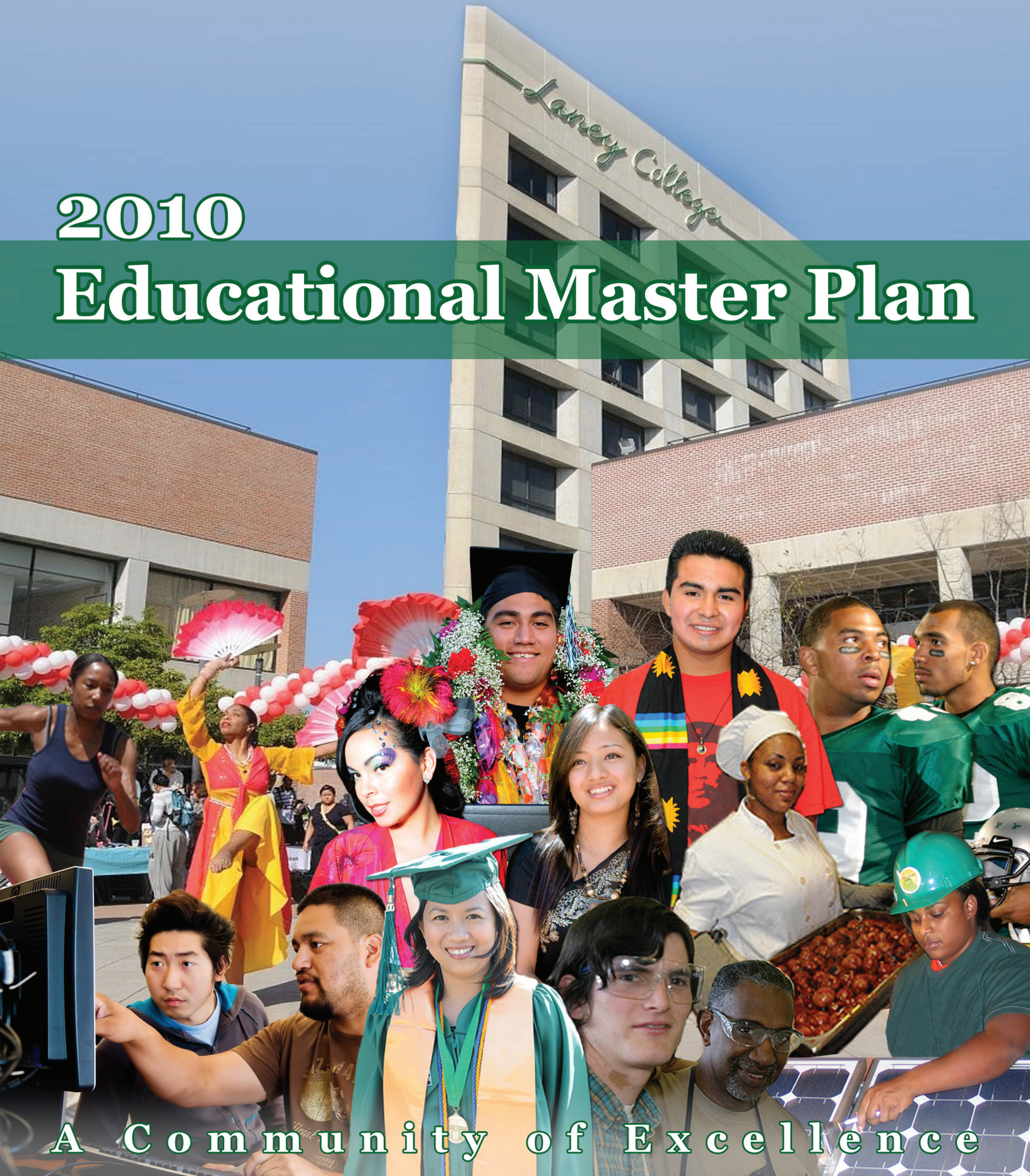
Laney College

2010 Educational Master Plan



A Community of Excellence

ACKNOWLEDGEMENTS

The 2010 Educational Master Plan was created through tireless effort and deep commitment of over 200 members of the Laney College community.

A Special Thanks to

the Educational Master Plan Committee:

Karolyn van Putten, Ph.D.

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Lisa Cook

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Laura Bollentino

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Dean Marco Menendez

Dean Tina Vasconcellos, Ph.D.

Additional Thanks to

these governance groups:

ASLC

Faculty Senate

Classified Senate

Technology Committee

Facilities Committee

College Council

Faculty Prioritization Committee

Classified Prioritization Committee

Laney Vocational Advisory Committee

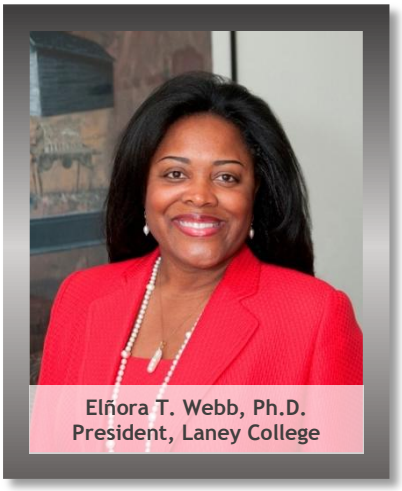
Thank You!

LANEY COLLEGE

EDUCATIONAL MASTER PLAN 2010

EXECUTIVE SUMMARY

Laney is a major educational resource essential to developing the future workforce to support the growth, economic prosperity and health of the greater East Bay. Laney remains accessible to its local communities to help stimulate innovations, equal access to higher education, career training, and lifelong learning. While Laney remains formidable as a community center, providing a diverse array of cultural programs and activities, it continues to provide a holistic approach to nurturing individuals to become active civic leaders and contributors to society.



Elñora T. Webb, Ph.D.
President, Laney College

THE PURPOSE OF THE EDUCATIONAL MASTER PLAN

The Laney College Educational Master Plan is a three to five year roadmap to actualize the Laney College Mission, which states:

> *Laney College, located in downtown Oakland, California, is a diverse, urban community college committed to student learning. Our learner-centered college provides quality transfer and career-technical education, foundation skills and support services. These educational opportunities respond to the cultural, economic, social, and workforce needs of the greater Bay Area and increase community partnerships and global awareness.*

It is important to note that Laney's educational opportunities are also responding to the college's strategic directions through evidence-based decision making and continuous assessment of institutional effectiveness. The strategic directions aim to: challenge and empower all Laney students; actively engage community partners to identify and address critical needs; provide high quality educational programs and services that respond to the needs of each learner; implement effective practices in communications, management and development of all Laney professionals—faculty, classified staff and administrators; and ensure that resources are used wisely for students and community success.

Through analysis of research conducted within and outside of the college, this Plan identifies educational priorities and develops goals, implementation strategies, responsible parties and timelines for those priorities. It assesses the college's current status on sustaining institutional effectiveness and develops a plan to meet the standards of the Accrediting Commission for Community and Junior Colleges (ACCJC)—the body that accredits Laney College and re-affirmed Laney's accreditation status in June 2009-2012. Finally, it outlines the resource priorities necessary to implement the college mission and achieve and sustain the college's strategic directions and educational priorities. An overview of each chapter in this Plan follows.

CHAPTER ONE provides an introduction to the college as it describes, in brief, the history of the college, and includes who Laney students are, i.e, gender, ethnicity, age, primary language, enrollment status, achievement levels, etc. In addition, this chapter lays out the mission, vision, values and strategic directions of the college, and it summarizes the purpose and timeline of this Plan.

CHAPTER TWO reveals the planning context for the organization of the educational master planning process that informed the work of the Educational Master Planning Executive Committee and other workgroups.

Largely, the educational master planning work consisted of: the gathering of internal and external environmental reports, plans and other sources of data to determine current conditions that affect Laney College; the reading and analyses of hundreds of pages of documents; working through shared governance committees; i.e., Facilities Planning Committee, Learning Assessment Committee, Faculty Prioritization Committee and others to distill salient information through interviews, open forums and town hall meetings; determining the important findings from the analyses that should be used to inform the plan; establishing protocols for recommending priorities; and setting priorities and benchmarks that are reflected throughout this document, particularly in Chapters Four and Five.

CHAPTER THREE highlights the educational priorities of the college and provides a path for assessing the effectiveness of the college's efforts to achieve benchmarks in each area. The priorities are: transfer education, career technical education, and foundation (basic) skills education.

Together, we will strengthen our partnerships, secure the essential resources and achieve the mission and educational priorities laid forth in this Plan.

This chapter illuminates the demand for more efficient educational options i.e., distance education, hybrid education, short-term certificate programs and greater use of instructional technologies. It discusses the need to provide fee-based and contract education as part of these efficiency efforts. It summarizes the priority for the use of sound pedagogy and contextualized learning to render learning more meaningful to students, and also facilitates students' efficient and successful completion of certificates and degrees. (Contextualized learning is where traditional core courses in areas such as English, math, ESL, science, social sciences and humanities are embedded with career and technical content and practical application to render learning more meaningful and to improve student engagement, learning and achievement.)

CHAPTER FOUR presents how the college shall ensure academic excellence through a culture of evidence and accountability. This chapter emphasizes the importance of Laney achieving and sustaining institutional effectiveness, and it details the plans for doing so. Specifically, it describes three plans: The Program Review and Improvement Plan; the Planning Assessment and Improvement Plan; and the Student Learning Outcomes Assessment and Improvement Plan. Successful implementation of these plans is essential to achievement of core standards within higher education and of the accrediting commission.

CHAPTER FIVE details the resources necessary to accomplish this Plan efficiently and effectively. Facilities, technology, human resources (personnel), and fiscal and marketing priorities are identified. As noted above, all were identified and prioritized formally through college governance committees and taskforces. For example, the technology priorities were developed via the College's Technology Planning Committee and the fiscal priorities were developed through the College's Budget Advisory Committee.

The College will work with the District and college administrative and participatory governance structures to secure the resources that have been identified. A significant gap in securing the needed resources is anticipated given the budgetary constraints of the District and College. Thus, alternative sources of funds shall be sought to augment the dwindling base of funding from the State of California. (This is the primary source of Laney's funding and it is driven primarily by student enrollment, yet for example, it does not address the marked increase of over 2000 students this year.) Alternative sources of funding to address each resource area is a central component of the fiscal resource priorities section that identifies a gap of over $5 million in operating funds and over $200 million in capital improvement funds.

SPECIAL ACKNOWLEDGEMENTS

Thank you to the over 200 Laney faculty, classified staff, students and all Laney administrators whose efforts directly affected this Plan. My gratitude also goes to the members of the Educational Master Planning Executive Committee who worked tirelessly to construct a path, replete with integrity, to actualize this document. Special kudos to the administrators who were unwavering in their leadership in producing this roadmap for Laney College, Dean Marco Menendez, and Dean Tina Vasconcellos, Ph.D.

Laney's leadership will ensure the successful roll out of this plan given its many partners among businesses, industries, the local, state and federal government, non-governmental/community-based agencies & organizations, foundations, K-12 districts and 4-year colleges and universities and community leaders. Together, we will strengthen our partnerships, secure the essential resources and achieve the mission and educational priorities laid forth in this Plan.

It is important to note that this Plan is one that will be constantly updated to reflect changing resources, new information and advancements in education, teaching, learning, and the workforce.

Always, my appreciation to all 15,000 members, students and employees, of the College community and the many partners of Laney College who work earnestly to advance Laney's educational agenda.

Respectfully,

Elñora T. Webb, Ph.D.
President, Laney College

CHAPTER I
INTRODUCTION

Laney College is a publicly-funded, California community college, located on the shores of Lake Merritt in downtown Oakland, CA, adjacent to the Oakland Museum of California and the Lake Merritt BART station.

The College takes its name from Joseph C. Laney (1880-1948), a journalist, businessman, and former president of the Oakland School Board. Originally part of the Unified School District , the Laney Trade and Technical School affiliated with Oakland City College in 1953 and became part of the newly-formed Peralta Community College District in 1964.

Approximately half of Laney's 60 acre urban campus, which opened in 1968, is devoted to classrooms, vocational technology workshop/classrooms, and computer and science labs. In addition, the campus houses an Admission and Welcome Center, a Student Center building, bookstore, library, gymnasium, swimming pool, childcare center, two large auditoriums and a performance arts theater. The campus also features large open space areas with an urban park, field house and athletic facilities for football, baseball, track, tennis and soccer.

Serving over 14,000 students each semester, Laney College is the largest of the four Peralta Colleges (Berkeley City College, College of Alameda, Laney College and Merritt College), representing 43% of total district enrollment. Laney offers 32 Associate of Arts and 12 Associate of Sciences degrees, as well as 28 vocational certificate programs. It ranks among the top community colleges in California in transferring students to U.C. Berkeley.

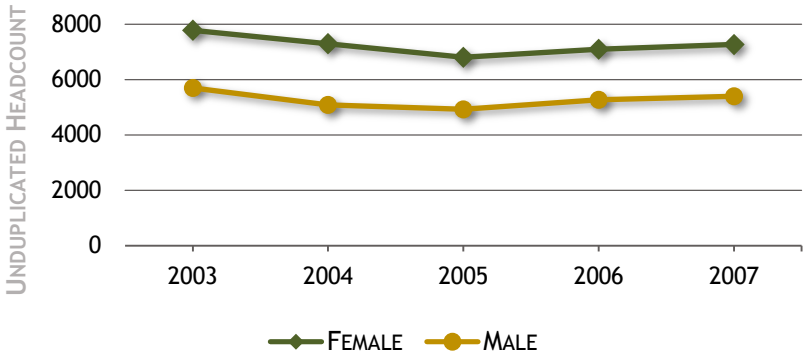
LANEY COLLEGE PROFILE

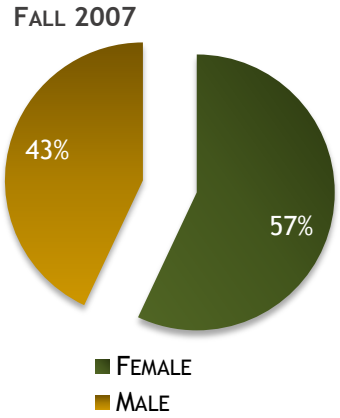
This section provides a longitudinal overview of the Laney College student profile. The data presented depicts the student population from 2003- 2007 and was derived primarily from the ARCC report and PCCD data warehouse.

STUDENT DEMOGRAPHICS

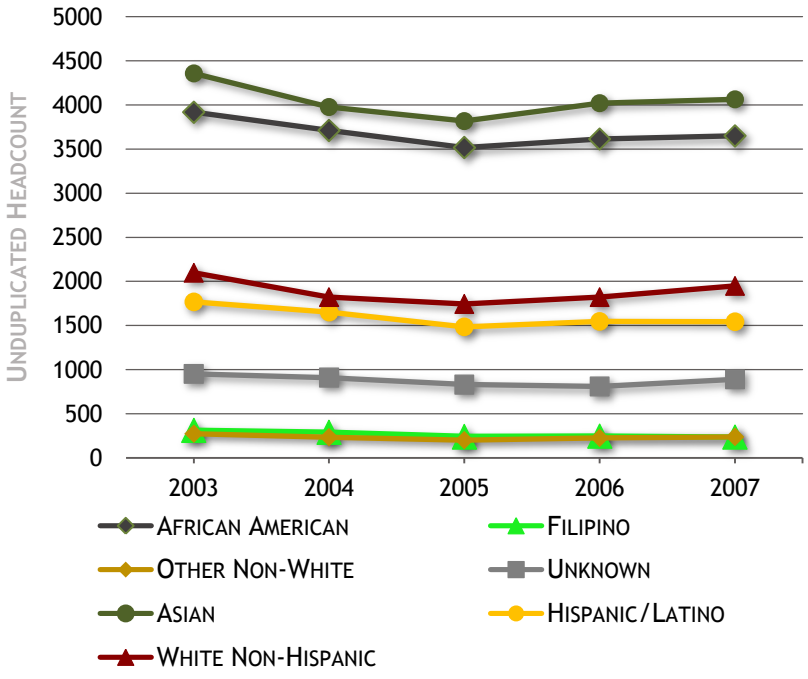
Laney College has a vibrant and diverse student population with regards to age, socioeconomic background and educational goals. Following are graphs and tables depicting Laney College student demographics.

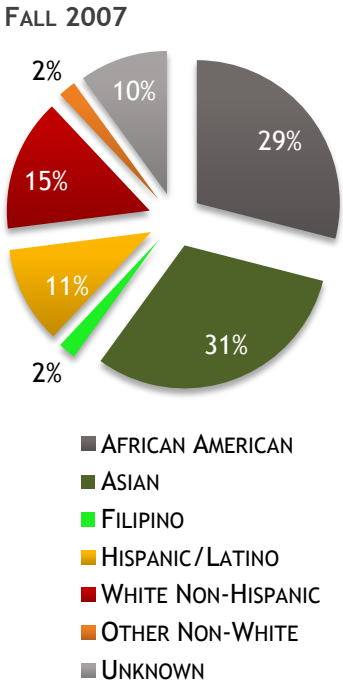
BY GENDER



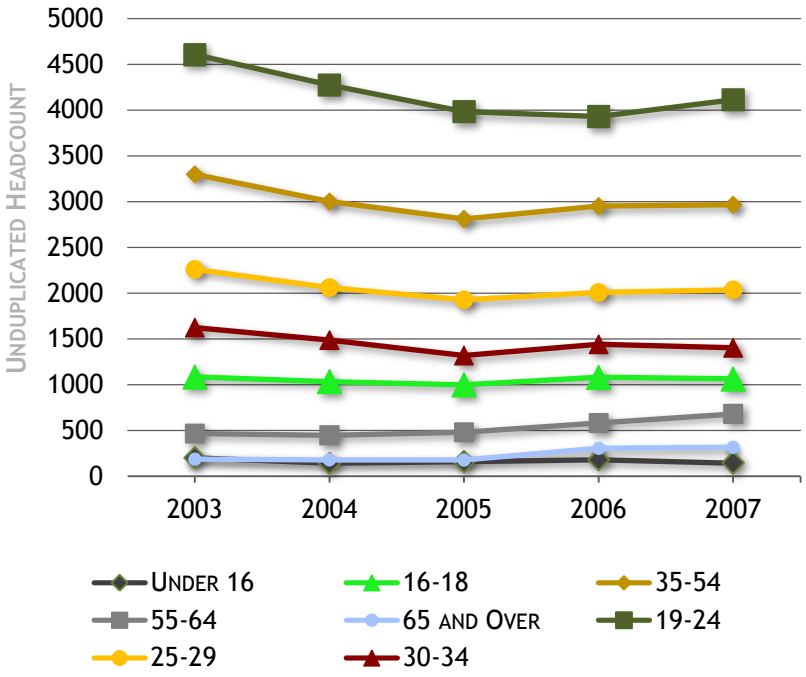


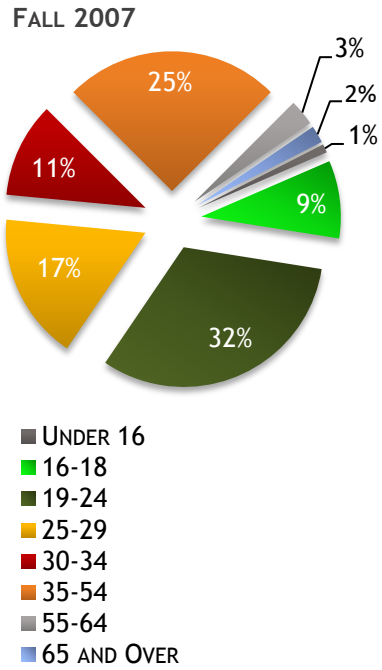
BY ETHNICITY



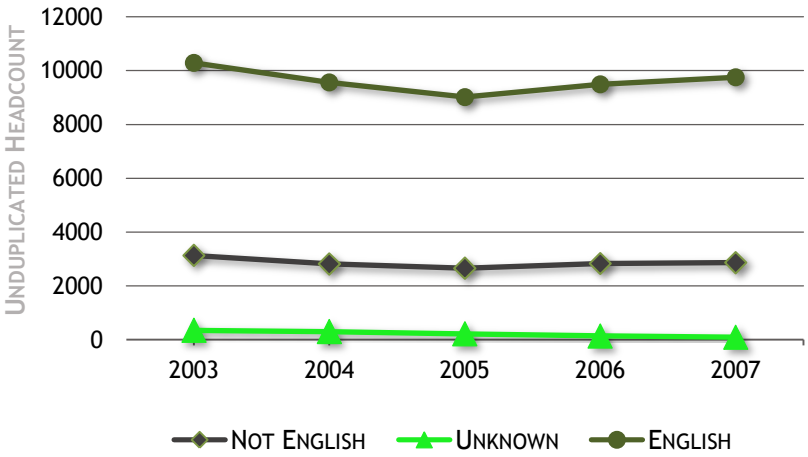


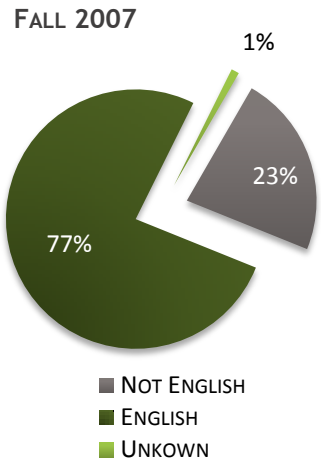
By Age



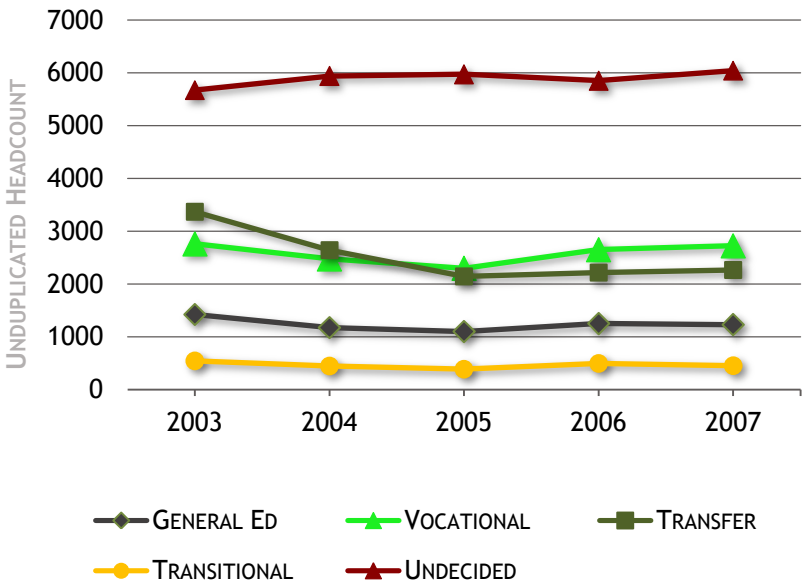


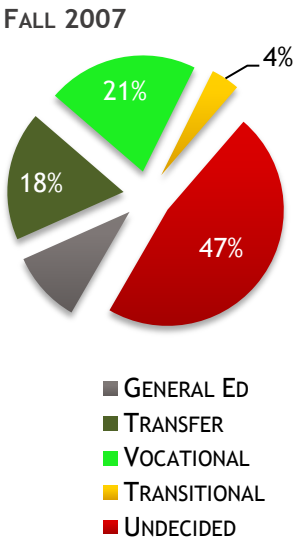
By Primary Language



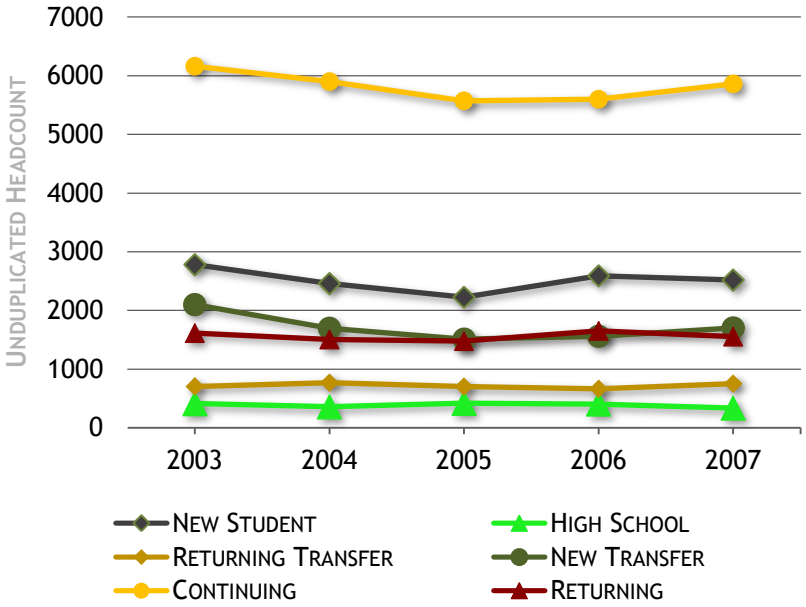


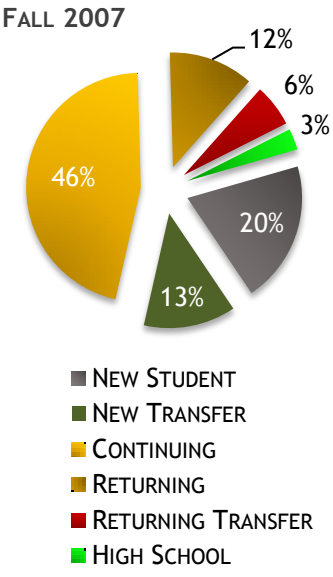
By Educational Goals



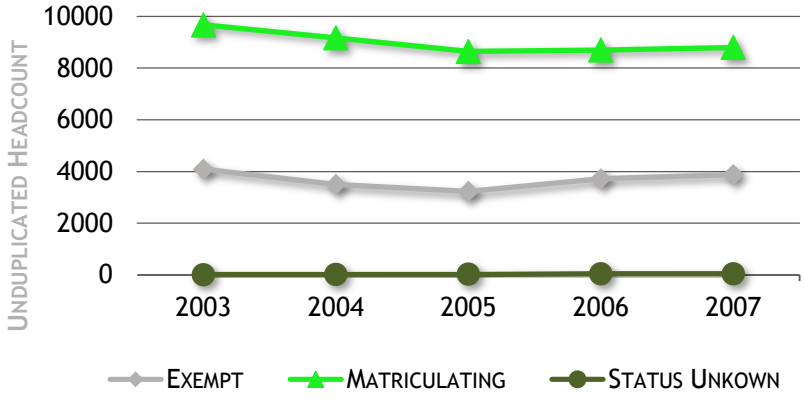


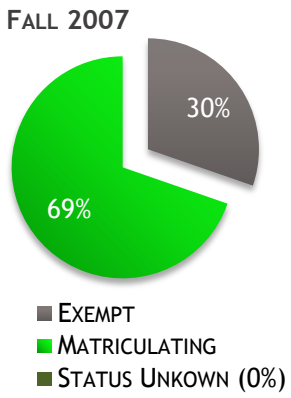
By Enrollment Status



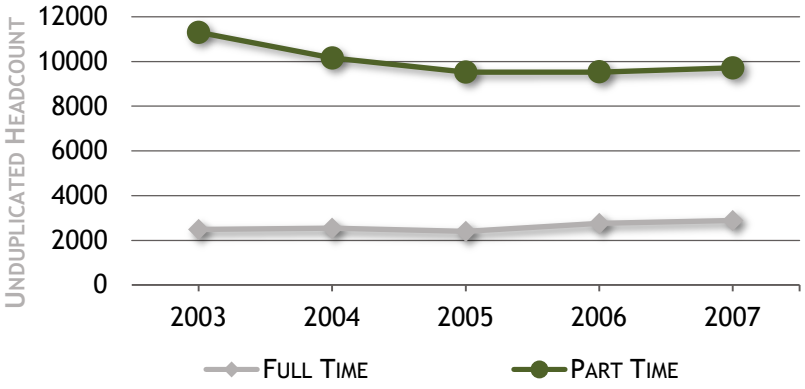


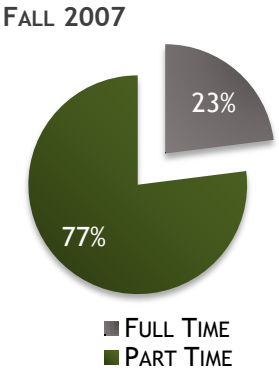
By Matriculation Status



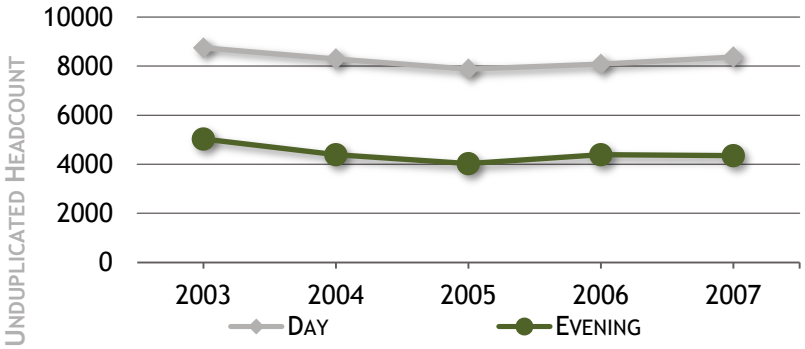


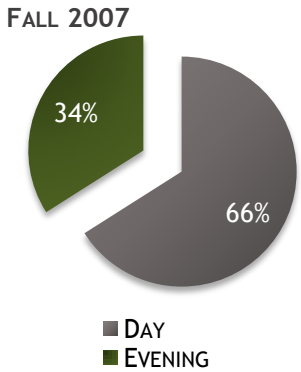
By Full/ Part Time Status





By Day / Evening Status





COLLEGE FOUNDATION AND UNDERPINNINGS

MISSION STATEMENT

Laney College, located in downtown Oakland, California, is a diverse, urban community college committed to student learning. Our learner-centered college provides quality transfer and career-technical education, foundation skills and support services. These educational opportunities respond to the cultural, economic, social, and workforce needs of the greater Bay Area and increase community partnerships and global awareness. (Revised Fall 2009)

VISION

Laney College is a dynamic, diverse environment where all are encouraged to become responsible community members, leaders, and world citizens.

VALUES

- Respect
- Integrity
- Innovation
- Diversity
- Competence
- Collaboration
- Appreciation
- Accountability

STRATEGIC DIRECTIONS

In Fall 2009, the Laney Educational Master Planning Committee adapted the Peralta Community College District Strategic Goals to fit the College. After vetting through the shared governance process the strategic directions were approved and adopted. The strategic directions will be reviewed annually and revised as appropriate. Laney College strategic directions:

Through evidence-based decision making determined by continuous assessment of institutional effectiveness:

- ***Advance Student Access, Equity, and Success -*** Challenge and empower all our students to succeed;
- ***Engage Community and Increase Partnerships -*** Actively engage and partner with the community on an ongoing basis to identify and address critical needs;
- ***Provide Learner-Centered Programs and Services -*** Create and support high quality educational programs and student services;
- ***Create a Culture of Innovation and Collaboration -*** Implement best practices in communication, management, and human resource development; and
- ***Develop and Manage Resources to Advance and Sustain our Mission -*** Ensure that resources are used wisely to leverage resoures for student and community success.

CHAPTER II
EDUCATIONAL PLANNING CONTEXT

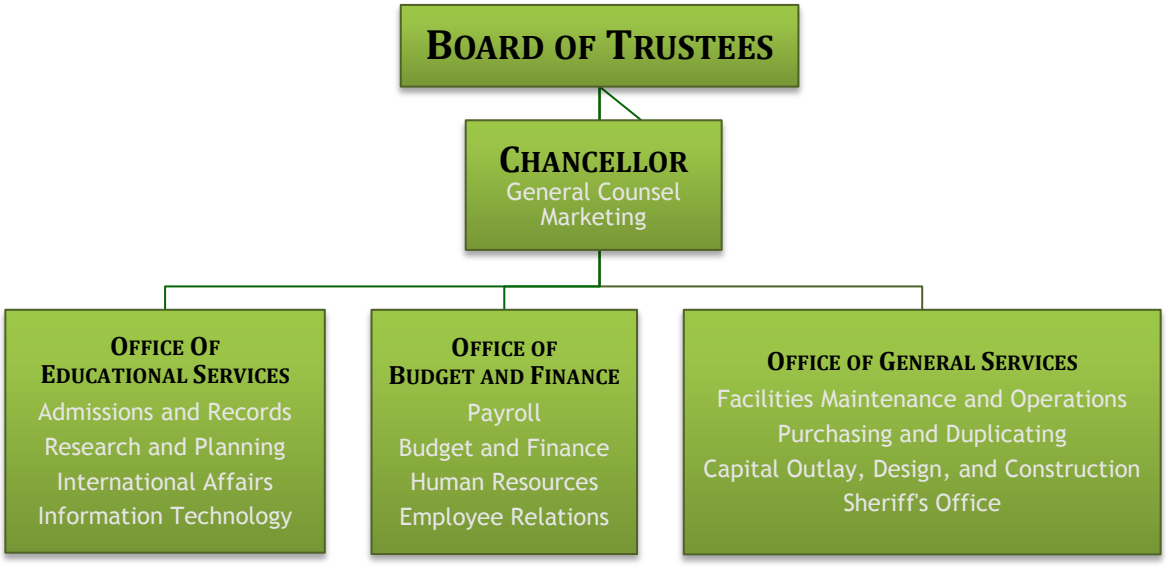
This chapter describes college governance and leadership structure that provides a framework for institution wide planning. Included is an overview of the office of instruction, student services, business services, and office of the president administrative as well as the participatory governance structures. This chapter also provides an overview of internal and external scans and data on transfer and success trends, industry and job trends, organizational and governmental research, and program reviews.

As stated in the Institutional Self Study,

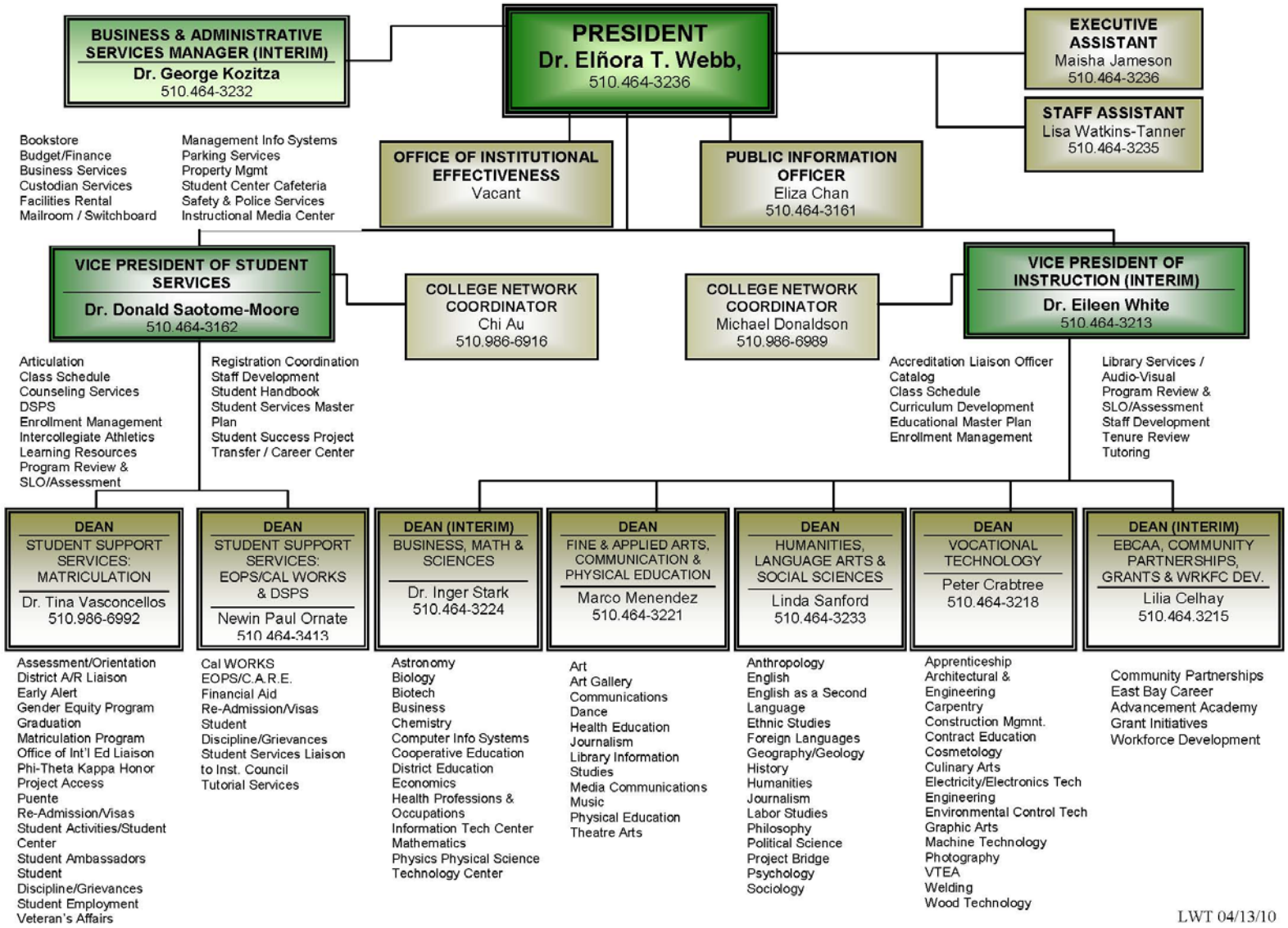
> *"An ongoing and sustained cycle of planned improvement has been built into all Laney College processes. The Office of Research and Planning provides detailed data on its web site. In addition, the institutional researcher presents quantitative and qualitative data and reports to the shared-governance committees as well as to the Board of Trustees. … Program review and unit plans lie at the heart of the college planning process. These core planning documents, which deal with needs assessment and program efficacy, lay the foundation for the Laney College Educational Master Plan. To support further the integration of the various elements of the college-wide planning process, managers undergoing evaluation write their goals and self-evaluations, in accordance with mission-driven strategic [directions]."*

ADMINISTRATIVE STRUCTURE

Laney College is one of four colleges in the Peralta Community College District (PCCD). College Administration, faculty, and staff collaborate closely with personnel from the district service center and sister colleges. Below is an overview chart of the PCCD district service center followed by a Laney College Administrative organization chart.



LANEY COLLEGE ORGANIZATIONAL CHART – 2009-2010

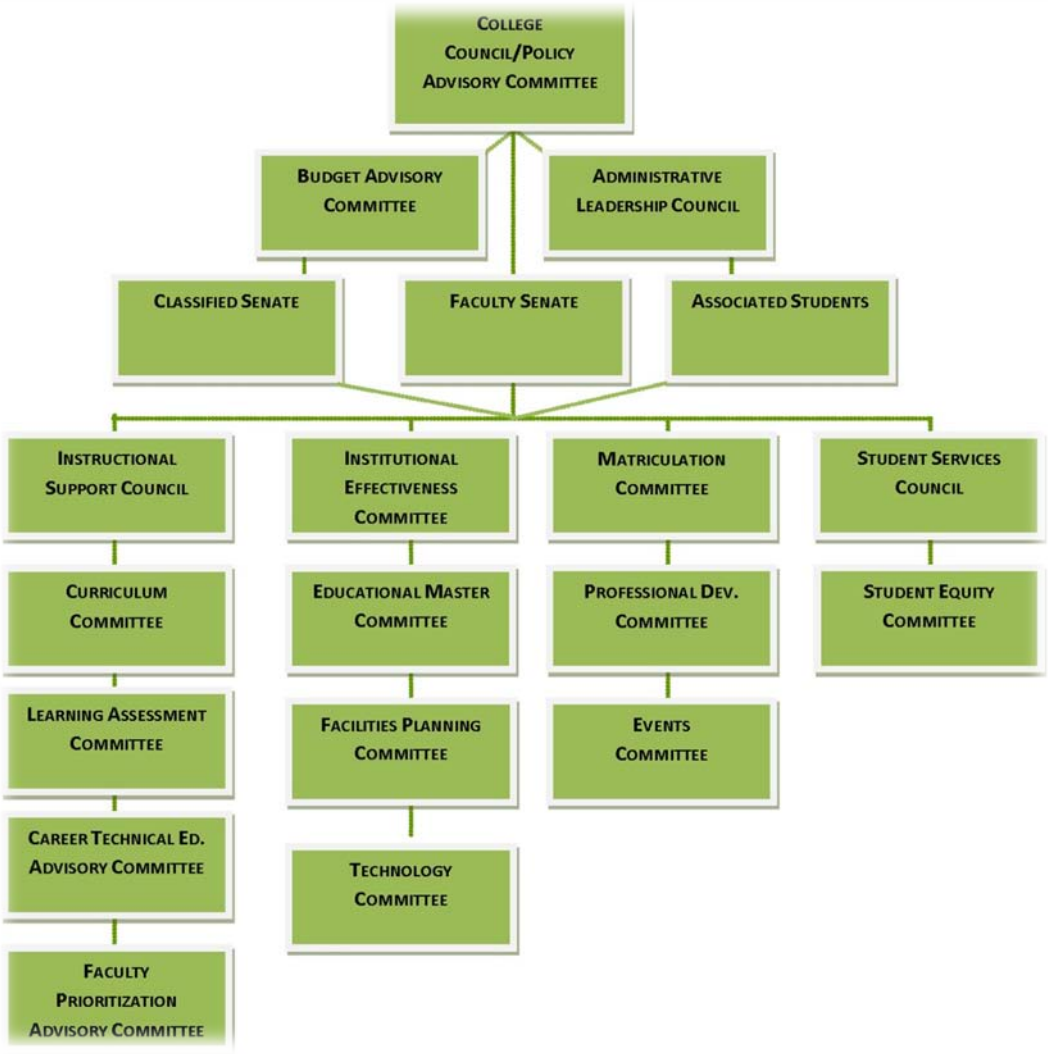


PARTICIPATORY GOVERNANCE STRUCTURE

Laney College adopted a Participatory Governance and Administrative Structure in September 2002. The underlying premise for the adopted governance structure is:

> *Governance roles are designed to facilitate decisions that support educational programs and student learning. Effective leadership through participatory governance enables the institution to improve itself and achieve its goals. Systematic participative processes are used to assure effective discussion, planning, and implementation. The College relies on faculty, administrators, classified staff and students, for recommendations about programs and services. Governance and decision-making structures and processes are regularly evaluated to assure their integrity and effectiveness.*

The College embarked on a review process assessing the current governance structures in July 2007. The ongoing evaluation involves evaluating the governance structure and processes for efficiency and effectiveness. This college review and revision continues to strengthen the College participation related to institutional planning and budgeting. Below is an overview chart of the current participatory governance structure:



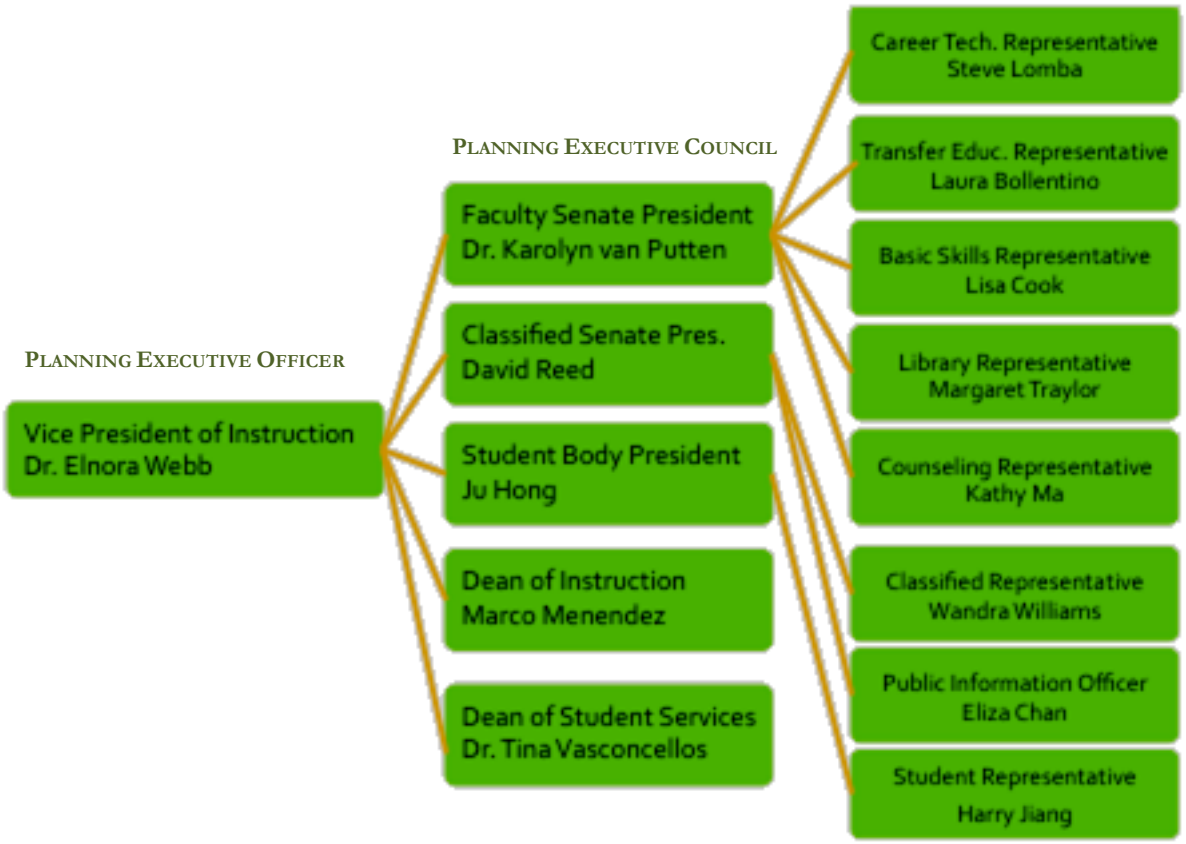
EDUCATIONAL MASTER PLANNING PROCESS

The 2010 Educational Master Plan is the culmination of a four-year process that began in 2006. Laney College continually engages in planning. Ongoing college wide planning culminated in the analysis as well as the goal and activity development present in this plan. Recent college wide planning and engagement efforts include:

- college-wide program reviews in Spring 2007;
- annual updating of department unit plans;
- research and collection of evidence through external and internal environmental scans;
- quarterly planning retreats;
- professional development workshops and town hall meetings; and
- shared governance committee work groups.

To integrate, streamline, and guide the college-wide development of the Educational Master Plan, the Educational Master Plan Committee ((LEMPC) was established in Spring 2009. The Educational Master Plan is the result of these collaborative and inclusive efforts. The LEMPC will continue to lead college- wide planning efforts and will review progress of the Educational Master Plan. Below is a chart detailing LEMPC membership.

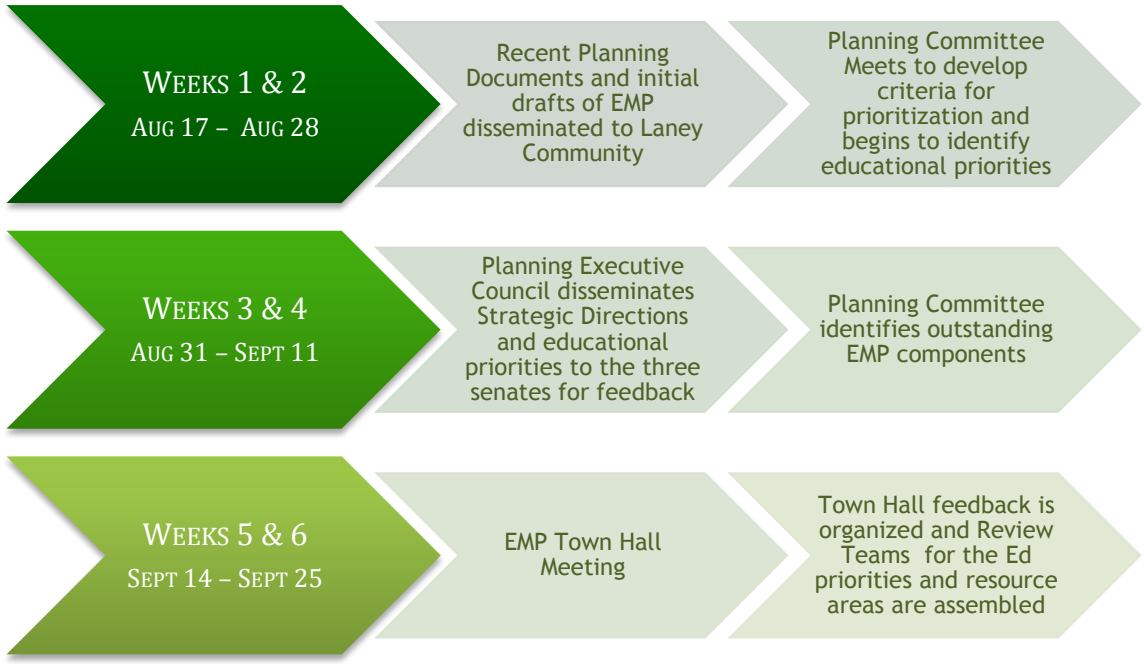
LANEY EDUCATIONAL MASTER PLANNING COMMITTEE (LEMPC)



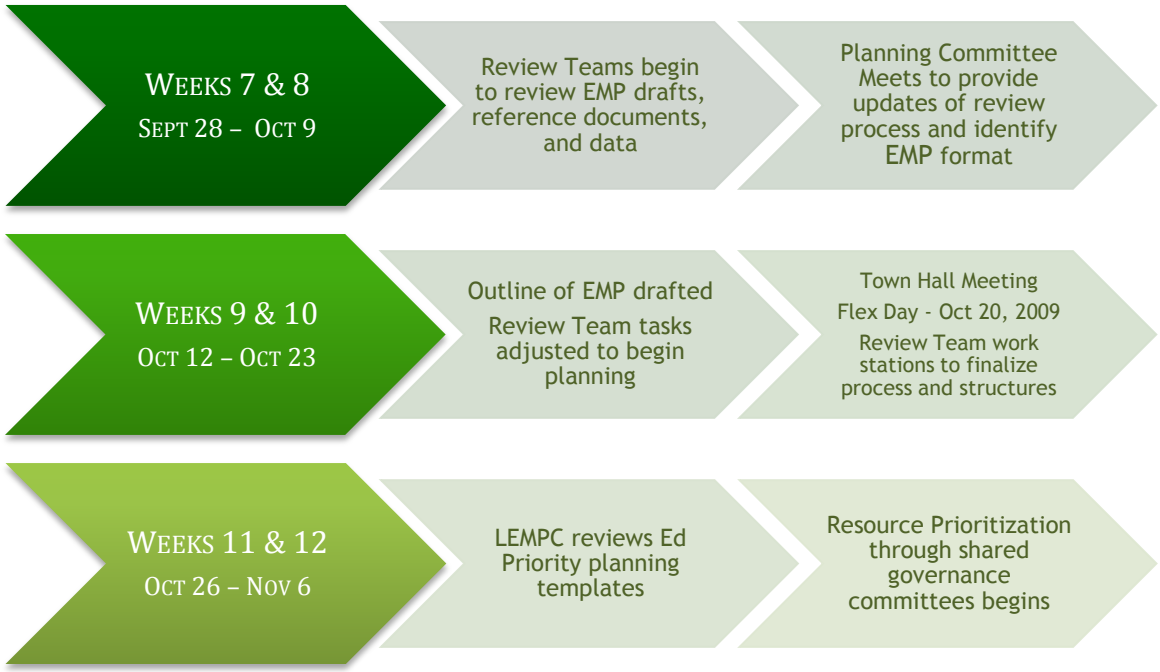
Educational Master Plan Timeline

The LEMPC developed a four-phase timeline to develop a comprehensive educational master plan with the optimum amount of community engagement. Below is a detailed description of the timeline and phases:

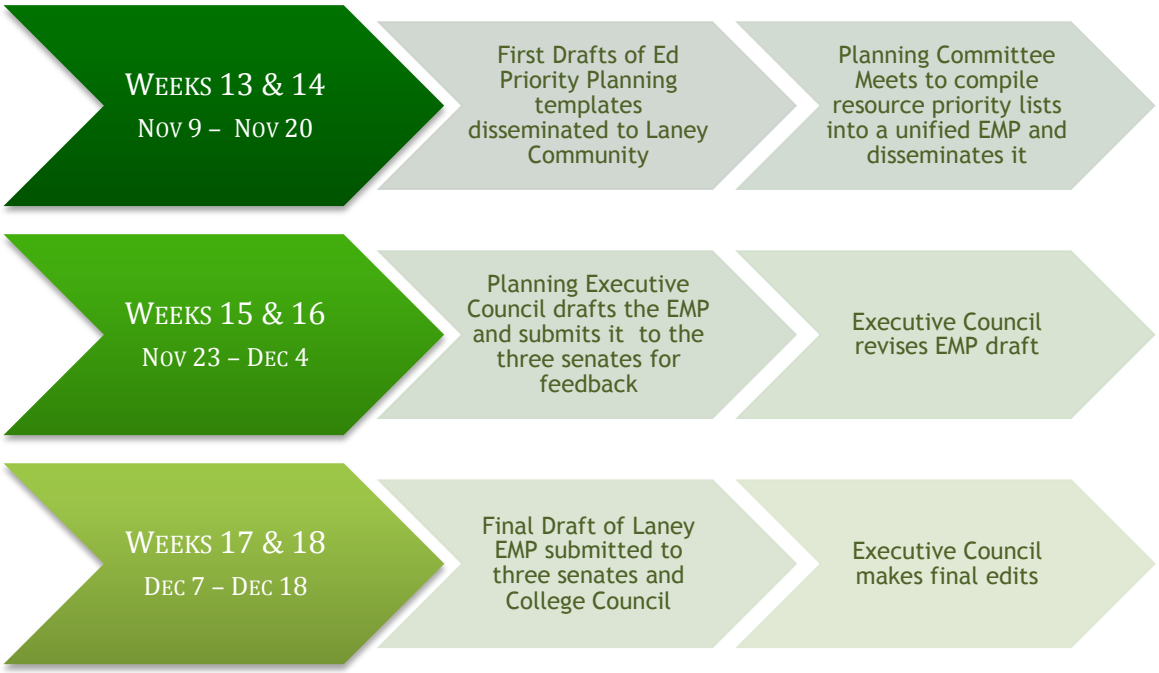
Timeline – Phase 1



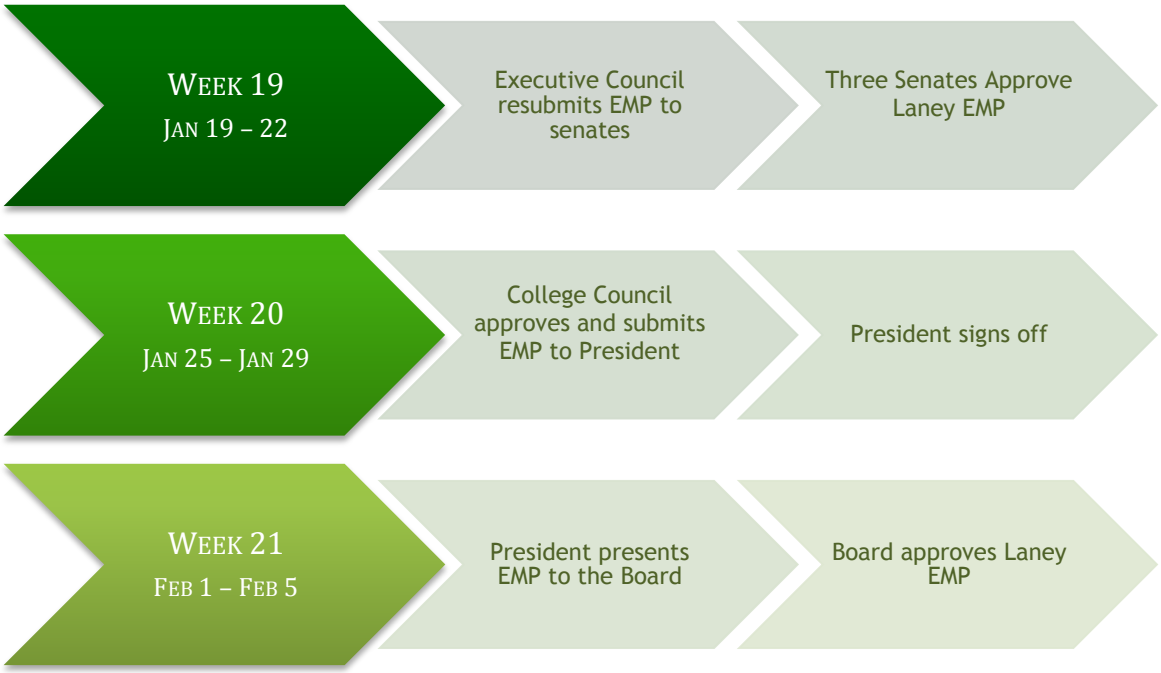
Timeline –Phase 2



Timeline – Phase 3



Timeline – Phase 4



The Educational Master Plan four-phase timeline was accelerated to meet a deadline established by the Board of Trustees. The current document was developed in a six-month timeline; however, ongoing planning reflected in the plan began in 2007.

After reviewing the new college mission and strategic directions, the LEMPC identified eight areas of emphasis for special review for the Educational Master Plan and developed review teams to analyze and plan in these specific areas. The Educational Master Plan areas of emphasis are:

Educational Priorities

- Career Technical Education
- Transfer Education
- Foundation Skills

Resources

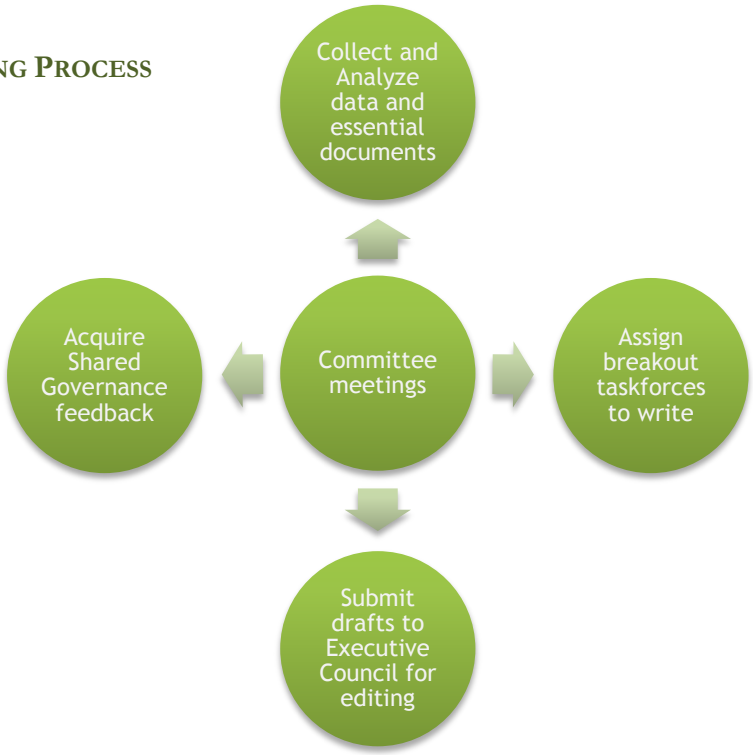
- Facilities
- Personnel
- Fiscal
- Marketing

Educational priorities review teams analyzed the current status of their assigned areas and then developed goals, activities, and timelines in a short-term and long-range plan spanning one to three years.

Resource review teams developed prioritization criteria and processes for analyzing their resource areas and then engaged in a prioritization process of college-wide unit plan requests. The review teams for the resource areas were linked to already established shared governance committees.

Along with the work of the review teams the Educational Master Plan Committee used the following conceptual approach to writing the Educational Master Plan:

WRITING PROCESS



Environmental Scans

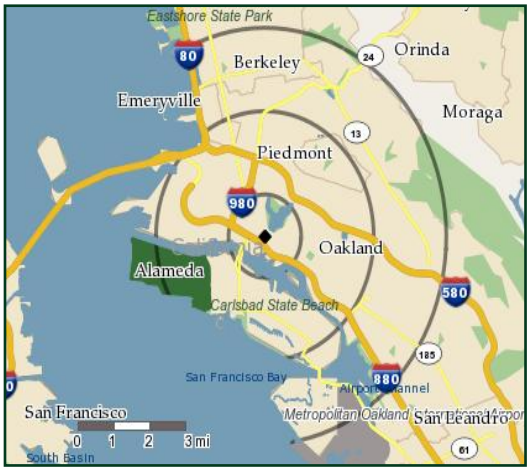
This section provides an overview of external and internal scans conducted to inform the educational master planning process. The College engages in ongoing assessment of community needs through formal research and through invaluable recommendations of advisory committees.

The Educational Master Plan utilizes scans of the external and internal environment carried out between 2006-08 by MAAS consulting for PCCD, a Laney College consultant, and the general college shared governance community.

External Scan

Service Area

Located in downtown Oakland, Laney College is composed of a comprehensive set of geographic, demographic, social and economic conditions that form the makeup of the service area. Within the college's five mile radius, the current (2008) population is 472,429 people. This population is growing at rate of .33% per year, which is slower growth than that of the State of California (1.33%) and of the nation (1.23%). Beyond 5 miles, the Laney College programs serve select communities tied to industry and workforce development as well as transfer institutions.

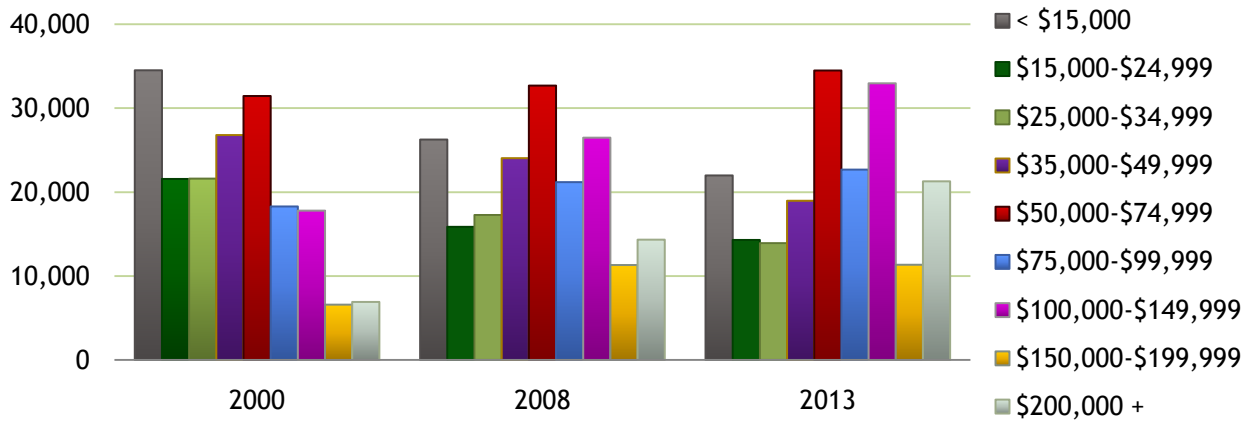


Household by Income

According to the 2009 report prepared by the MAAS Company, the service area's income level is close to that of the State. The median household income of $58,027 is slightly below the state level ($61,779), while the per capita income of the service area, ($35,794), is higher than that of the State ($29,536). This indicates a smaller average household size in the service area relative to the State.

DEMOGRAPHIC AND INCOME PROFILE - LANEY COLLEGE - FIVE MILE RADIUS				
SUMMARY		2000	2008	2013
	POPULATION	460,600	472,429	480,315
	HOUSEHOLDS	185,309	189,361	191,866
	FAMILIES	97,513	99,438	99,968
	AVERAGE HOUSEHOLD SIZE	2	2	2
	OWNER OCCUPIED HUs	74,206	78,634	77,114
	RENTER OCCUPIED HUs	111,103	110,726	114,752
	MEDIAN AGE	34	35	36
TRENDS: 2008-2013 ANNUAL RATE		AREA	STATE	NATIONAL
	POPULATION	.33%	1.33%	1.23%
	HOUSEHOLDS	.26%	1.23%	1.26%
	FAMILIES	.11%	1.20%	1.05%
	OWNER HHs	-0.39%	0.96%	1.07%
	MEDIAN HOUSEHOLD INCOME	3.54%	3.04%	3.19%
MEDIAN HOUSEHOLD INCOME		$42,646	$58,027	$69,037
AVERAGE HOUSEHOLD INCOME		$62,720	$88,016	$108,770
PER CAPITA INCOME		$25,579	$35,794	$44,023

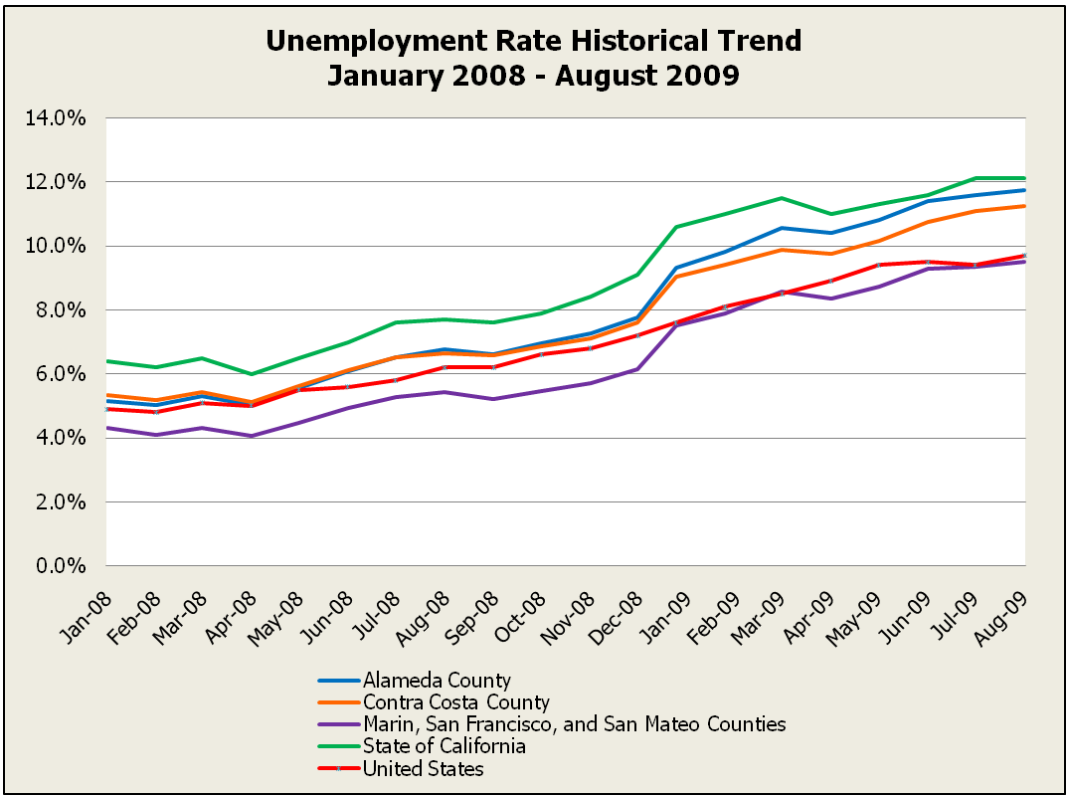
HOUSEHOLDS BY INCOME AND YEAR



Source: 2009 MAAS Report, MAAS Companies, Inc. - Prepared by D. Benavides

WORKFORCE CHARACTERISTICS OF THE LOCAL REGION

Laney College has been directly affected by the current state of the nation's economy, such as the unemployment rate which was 9.7% for August 2009. Unemployment rates for Alameda County posted for January 2008 to August 2009 averaged 10.7%, 10.2% for Contra Costa County and 8.6% for the Marin, San Francisco and San Mateo Counties combined. These rates are slightly lower than the State of California's rate, which averaged 11.4% for the same months.



Source: Employment Development Department, Labor Market Information
Prepared by D. Benavides

Occupational Demand

Oakland's largest employment sectors include government (federal, state and municipal government), healthcare and social assistance, and professional, scientific and technical services.

Major employers include:

- Kaiser Permanente
- Alta Bates Summit
- Children's Hospital
- Highland Medical Center
- UPS
- FedEx
- Maritime Port of Oakland

Oakland International AirportHowever, the Oakland Metropolitan Chamber of Commerce report "Taking Stock of Oakland's Economy" suggests that areas such as the Arts, Biotechnology and activities related to the Green Industry (clean energy, green building, waste management), and Trade and Logistics have great potential for employment opportunities.

Labor Market Trends and Laney College CTE Programs

Keep your tax incentives and highway interchanges… We will go where the highly skilled people are.
– Carly Fiorina, past-CEO, HP

Career and Technical Education (CTE) programs at Laney College are linked to industries ranging from hospitality to biotechnology and from construction to arts and media. The relationship between industry sectors and partners and Laney CTE programs is demonstrably central to CTE program success in preparing students for career entry, which is the primary measure of program effectiveness. Laney's CTE programs are effective to the extent to which:

- They respond to community needs for workforce development;
- They attract and retain highly qualified faculty with technical and teaching skills;
- They are linked to industry sectors through strong advisory boards;
- They maintain currency through honest and thorough reflection and ongoing program improvement based upon analysis of various measures including:
    - assessment of results measured by student success in meeting faculty-developed learning outcomes, course completion, and program retention,
    - employer satisfaction with new employees or up-skilled incumbent workers,
    - student overall preparation for career entry,
    - student pass rates on industry entrance exams if applicable, and
    - student success in self employment;
- They are designed to reflect genuine career opportunities for graduates;
- Faculty track and respond systematically to technical changes in the industry;
- The programs teach students how to learn, that is, how to acquire new knowledge and skills within their industries throughout their working lives.

In analyzing Laney, CTE programs in relation to labor market trends, a number of data sources are to be considered. These include: (1) Employment Development Department (EDD) job vacancy projections in metropolitan regions for well defined job categories; (2) specific employer surveys and job growth projections for clusters of job categories within industry sectors conducted by agencies such as the California Community Colleges Centers of Excellence; (3) analysis of job growth potential developed by local or regional industry advisory boards; (4) sector trend analysis conducted by local or regional entities such as the City of Oakland, the Association of Bay Area Governments, and regional economic collaborative entities such as Workforce Silicon Valley or its counterparts around the Bay Area; (5) directly contracted research and analysis such as the work of the McIntyre Group. In addition, trends can be observed and monitored using data from newspapers, trade publications, federal government spending initiatives, and other sources. Of these sources, the most immediate and salient for the CTE programs is data source three, the flow of information provided by local and regional advisory boards; this information is crucial in understanding specific skill and knowledge trends within industry sectors, job openings, and placement opportunities for students.

The process of mapping CTE programs to labor market information is complex and non-linear. EDD uses traditional methods to track very specific and well-defined job categories based on historically identified typologies of jobs. The specific job classifications used by EDD can be useful as such or as surrogates for clusters of closely related job categories within identifiable families of occupations.

Because job categories and job markets are constantly evolving relatively rapidly, EDD data have limited value for trend analysis of emerging occupations, numerically small occupational categories, job categories not well defined, as well as entrepreneurial or self-employment categories. Cutting edge CTE programs often address emerging occupations or industry sectors, and typical EDD Labor Market Information (LMI) data cannot serve as a source of trend analysis in emerging occupations unless specific studies are undertaken to target emerging fields. Studies such as Centers of Excellence industry sector analyses as well as other sources are especially helpful in assessing trends in emerging occupations. EDD data also aggregates data for large metropolitan areas, which helps understand broad regional trends but often requires supplemental analysis to identify and track local needs.

To be effective, CTE program planning requires drilling down below the relatively generic job classifications to understand the salient details of job opportunities particular to the local labor market. For example, the job category computer software engineer appears on EDD lists of rapidly growing occupations. Yet the CIS department must do more than teach data structures and computer programming. To plan and deliver effective programs, CIS must

triangulate the numerical growth of jobs for computer programmers with an analysis of the industry sectors and applications for which programmers are needed. Which specific programming languages are currently in demand? What is the market for applications programmers, database programmers, game programmers, internet content programmers, or security specialists? This type of crucial analysis must be done continuously to keep offerings current.

Another dimension of CTE mapping to LMI data is an analysis of the nominal education and training qualifications for job categories. Variables such as the unemployment rate, the technical complexity of jobs, and the absence or presence of alternative training providers impact real marketplace minimum qualifications. Tight job markets, for example, bid qualifications down whereas higher unemployment rates create upward pressure on minimum qualifications. In some skilled trades, such as machine technology, apprenticeship programs have declined or disappeared, opening the field to technically qualified community college graduates. Other trades, such as building operators, have been unable to increase the technical depth of training required in the workplace which has stimulated increased demand for technically qualified community college graduates. Hiring practices in the computer field often trend more towards skills, knowledge, and capabilities over degrees received.

It is also important to note that while some CTE programs provide training for specific occupations such as accountant, cabinet maker, welder, or professional photographer, many CTE programs prepare students for job opportunities within a family of related occupations such as building engineers, refrigeration technicians, and commercial HVAC technicians in ECT, or industrial machinists, maintenance machinists, and CNC operators and programmers in Machine Tech. CTE programs that target a broader range of occupations must provide greater breadth and depth of offerings. Other programs such as business have created a number of targeted certificates to address the skill requirements of relatively divergent job categories within large occupational families.

Another aspect of the LMI-to-CTE program mapping process is an awareness of the critical role of government in stimulating local economic activity and workforce demand. Examples include local redevelopment agency targeted efforts to support industry sectors, state or federal regulatory policy-making, or even federal fiscal or monetary policy. Such governmental efforts have many manifestations: (1) the City of Oakland Redevelopment Agency seeks to capitalize on Oakland's historic role in the food industry by stimulating growth of food cluster industries through creation of a food center in Jack London Square to house food markets, restaurants, artisan bakeries, and related industries; (2) state and local regulations and permitting processes for residential and commercial buildings may stimulate demand for energy auditors and retrofitting contractors and workers; (3) federal monetary policy promoting low interest rates in recent years helped create a housing sector bubble with a large increase in residential construction.

Another distinguishing characteristic of CTE programs related to LMI mapping addresses the geographic area served by the particular program. Some programs serve a relatively local market, because there are training providers serving other parts of the region and students come from the local area. Culinary Arts, for example, has other providers in San Francisco, Pleasant Hill, and Richmond; Laney Culinary Arts must thus establish and preserve its reputation as a program of excellence and build strong relationships with local employers and student constituents. Laney's Business Department must distinguish its programs from

those of almost every other comprehensive community college in the Bay Area, including the three other Peralta Colleges. Other CTE programs serve broader regional markets such as Environmental Control Technology (ECT), whose nearest community college competitors are located in San Jose and Pittsburg and whose students come from all over the Bay Area. Geographic region served, and consequently the geographic scope of LMI data to consider, becomes an important criterion in mapping programs to LMI data.

It is also important to consider Laney's core Oakland metropolitan service area within the economic context of the Bay Area. Oakland has sometimes been described as the hole in Bay Area economic donut—surrounded by the economic powerhouses of San Francisco, Silicon Valley, and San Jose, proximate to the industrial parks and manufacturing centers stretching south from Hayward to Fremont, and near to the belt of heavy industry stretching from Richmond to central Contra Costa County. Oakland shed much of its traditional manufacturing base over a 10-year period from the mid-1970s to the mid-1980s with tens of thousands of low skill, high wage jobs lost. Today, only three of the 200 largest publicly traded corporations in the Bay Area are based in Oakland, down from 27 which were based in Oakland in the 1970s.

Loss of manufacturing jobs has been somewhat offset by the growth of higher skill jobs in fields such as biomanufacturing in Berkeley and Emeryville as well as the growth in the East Bay of entrepreneurial small manufactures in fields as disparate as software development, specialty baking, and food product manufacturing. In addition, the Oakland-Berkeley metropolitan area contains a highly ranked R-1 university, a major federal research laboratory, and a large concentration of skilled professionals. This research-professional-technical nexus has persistently spawned innovative startup companies and other economic initiatives.

Moreover, the Oakland metro area has a number of other major strategic economic assets including the maritime port, the international airport, a large government services sector including numerous federal, state, higher education, and special district agencies and headquarters. The maritime port and airport as well as other major transportation infrastructure have made Oakland a key regional transportation hub, creating an ongoing demand for workers in industrial maintenance, heavy construction, logistics, customer service, shipping, warehousing, transportation, and more. Oakland is also the center of a significant healthcare industry cluster including a number of regional hospitals and the headquarters of Kaiser Permanente health care system.

Celebrating its incredible cultural diversity, Oakland is also a magnet for a thriving arts community. As an economic sector, arts and creative expression is typically small scale and entrepreneurial, but larger firms have also capitalized on the availability of local talent.

The creative drive within the East Bay also manifests itself in the foods sector. Birthplace of "California Cuisine," the Oakland-Berkeley area has many noted restaurants as well as a growing sector of small scale food manufacturers. Specialty baking has also emerged as a signature industry within the East Bay.

Increased awareness of the eminent global threat of climate change, in combination with the Bay Area's strongly held progressive political tendency, has made the East Bay a national model for local government stimulated "green technology" initiatives. While temporarily

impacted by the credit and housing market contractions of recent years, the market for green building workers in residential construction, residential weatherization, energy efficiency in building maintenance and operations, energy auditing, and renewable energy design and installation is set to take off as credit markets recover and stimulus dollars and tax incentives take effect.

Looking internally at Laney College CTE programs, the reflexive view is to think of them as isolated departments and, to a considerable extent, they still are. The departmental structure and associated system of specializations within the disciplines ensures the expertise of the faculty within the discipline and maximizes the core knowledge competences embedded in the departments. At the same time, the departmental structure creates an inherent tendency toward isolation of departments. However, there are a number of synergies between CTE programs in current practice at Laney, and these collaborations point toward possibilities in the future that may strengthen individual programs and support growth and development.

Examples of existing programmatic synergies between CTE departments include: (1) ECT with Electrical and Welding; (2) Green Tech program initiatives which include ECT, Carpentry, Engineering, Architecture, and Electrical; (3) Industrial Maintenance which includes Machine Technology, ECT, Welding, and Electrical; (4) Biomanufacturing which incorporates Biology, Chemistry, and Mathematics; (5) Carpentry with Construction Management; and (6) Business with CIS and Economics. These synergies reflect the multi-disciplinary nature of jobs and occupational families as skill sets are mapped back into college departmental structures. Other such synergies are possible in the future; for example, between Media, Graphic Arts, and Photography. Successful cross-discipline collaborations reinforce the notion that the whole is indeed greater than the sum of its parts.

In addition, more effective collaboration between CTE and English, ESL, math, counseling and other departments through contextualized, college level courses can further strengthen CTE. The importance of CTE and traditional academic cross-disciplinary collaboration has been demonstrated by the success of the Career Advancement Academy initiative. College level technical English, contextualized technical math, and contextualized ESL for technical students represent promising collaborations for CTE programs.

A way to reframe an understanding of the competitive advantage of Laney's CTE departments and programs is to think of them as centers and—to the extent that there are active cross-disciplinary synergies—networks of institutional knowledge and competency. Just as outsourcing in industry has rearranged traditional value chains and allowed companies

to focus on core competencies, departments and programs can support students by tapping the competencies embedded in other departments. As job requirements become more complex and involve a greater range and depth of skill sets, networked programs can provide broader and deeper skill development for students, tap the competencies of multiple departments, and help develop the transferable and soft skills needed for career success.

Similarly, networked departments become strategic knowledge assets, each of whose contributions become critical to interdisciplinary program success. Laney College has become a national leader in green technology education precisely because the strength and flexibility of each department in the network contributes to the effectiveness of green tech program. Removal of ECT or carpentry, or electrical, or engineering, or architecture from the networked program would seriously impair the effectiveness of the whole.

It is important to note that in the context of LMI analysis for CTE program planning, change is compelling and ubiquitous in both industry and CTE programs. As the velocity of change accelerates in industry, CTE programs must likewise be agile, flexible, and responsive to rapid changes, or be left behind.

A final note on the role of contract education and fee-based instruction: high quality CTE programs lend themselves directly, if selectively, to contract education opportunities. Large employers, where economies of scale are possible, are particularly susceptible targets for contract education. The many governmental and special district units located or headquartered in Oakland readily come to mind for contract education customized for office workers. The Business Department already engages in contract education with the County of Alameda, and this activity could easily be extended to other large public sector employers. Contract education can also be used for customized programs for target groups such as returning veterans or dislocated workers to receive skills training for career re-entry. Fee-based instruction is especially suitable for lifelong learning courses; some departments such as Wood Technology, Culinary Arts, and Photography already have or could design such courses easily.

EMPLOYMENT DEVELOPMENT DEPARTMENT (EDD) JOB PROJECTION DATA

According to the Employment Development Department of the State of California, Alameda, Contra Costa, Marin, San Francisco, and San Mateo Counties will have over 350,000 new jobs created by 2016. The following tables show the occupations that are projected to have the highest rate of growth over the next ten years for these counties.

Occupations with the Highest Job Growth for 2006 - 2016

Oakland - Fremont - Hayward Metropolitan Division (Alameda and Contra Costa Counties)

Occupational Title	2006	2016	% change	Hourly wage	Annual	Education & Training Required
Veterinary Technologists and Technicians	680	1,310	92.6%	$19.56	$40,670	Associate Degree
Veterinarians	400	740	85.0%	$48.75	$101,409	First Professional Degree
Veterinary Assistants and Laboratory Animal Caretakers	440	690	56.8%	$11.31	$23,527	Short-Term On-the-Job Training
Personal and Home Care Aides	16,650	25,190	51.3%	$11.76	$24,470	Short-Term On-the-Job Training
Home Health Aides	3,960	5,500	38.9%	$10.51	$21,867	Short-Term On-the-Job Training
Service Station Attendants	540	750	38.9%	$9.76	$20,297	Short-Term On-the-Job Training
Multi-Media Artists and Animators	930	1,260	35.5%	$32.36	$67,322	Bachelor's Degree
Pharmacy Technicians	1,560	2,100	34.6%	$18.27	$38,004	Moderate-Term On-the-Job Training
Advertising Sales Agents	820	1,090	32.9%	$25.18	$52,377	Moderate-Term On-the-Job Training
Computer Software Engineers, Applications	7,890	10,460	32.6%	$46.32	$96,353	Bachelor's Degree
Network Systems and Data Communications Analysts	3,460	4,580	32.4%	$36.87	$76,675	Bachelor's Degree
Public Relations Managers	470	620	31.9%	$44.62	$92,806	Bachelor's Degree with Some Work Exp
Biomedical Engineers	420	550	31.0%	$42.72	$88,857	Bachelor's Degree
Industrial Engineers	1,380	1,780	29.0%	$43.24	$89,944	Bachelor's Degree
Biochemists and Biophysicists	420	540	28.6%	$40.41	$84,048	Doctoral Degree
Public Relations Specialists	2,130	2,710	27.2%	$29.14	$60,626	Bachelor's Degree
Counselors	710	900	26.8%	$15.81	$32,887	Master's Degree
Manicurists and Pedicurists	940	1,190	26.6%	$10.79	$22,441	Post-Secondary Vocational Education
Industrial Engineering Technicians	460	580	26.1%	$31.01	$64,512	Associate Degree
Demonstrators and Product Promoters	1,210	1,520	25.6%	$12.65	$26,295	Moderate-Term On-the-Job Training
Natural Sciences Managers	690	860	24.6%	$62.11	$129,194	Bachelor's Degree with Some Work Exp
Medical Scientists, Except Epidemiologists	1,550	1,930	24.5%	$38.03	$79,115	Doctoral Degree
Environmental Engineers	670	830	23.9%	$38.02	$79,105	Bachelor's Degree
Biological Technicians	720	890	23.6%	$22.63	$47,079	Associate Degree
Photographers	730	900	23.3%	$15.41	$32,056	Long-Term On-the-Job Training
Marriage and Family Therapists	440	540	22.7%	$20.86	$43,388	Master's Degree
Pharmacists	1,490	1,820	22.1%	$57.35	$119,303	First Professional Degree
Meat, Poultry, and Fish Cutters and Trimmers	620	750	21.0%	$11.99	$24,922	Short-Term On-the-Job Training
Cost Estimators	2,270	2,730	20.3%	$33.83	$70,386	Bachelor's Degree
Social and Human Service Assistants	2,940	3,530	20.1%	$20.16	$41,942	Moderate-Term On-the-Job Training
Petroleum Pump System Operators	1,550	1,860	20.0%	$29.91	$62,208	Long-Term On-the-Job Training
Merchandise Displayers and Window Trimmers	750	900	20.0%	$14.84	$30,867	Moderate-Term On-the-Job Training
Combined Food Preparation and Serving Workers	13,920	16,670	19.8%	$8.73	$18,168	Short-Term On-the-Job Training
Respiratory Therapists	660	790	19.7%	$32.55	$67,702	Associate Degree
Vocational Education Teachers, Postsecondary	1,110	1,320	18.9%	$31.35	$65,210	Post-Secondary Vocational Education
Cleaners of Vehicles and Equipment	3,180	3,780	18.9%	$9.14	$19,008	Short-Term On-the-Job Training
Writers and Authors	850	1,010	18.8%	$31.58	$65,692	Bachelor's Degree
Chemical Technicians	810	960	18.5%	$20.21	$42,034	Associate Degree
Workers	540	640	18.5%	$20.20	$42,024	Master's Degree
Medical Assistants	3,830	4,520	18.0%	$16.48	$34,276	Moderate-Term On-the-Job Training
Chemists	1,400	1,650	17.9%	$32.67	$67,948	Bachelor's Degree
Registered Nurses	17,220	20,260	17.7%	$45.03	$93,646	Associate Degree

Source: Employment Development Department, Labor Market Information
Prepared by D. Benavides

Occupations with the Highest Job Growth for 2006 - 2016 San Francisco-San Mateo-Redwood City Metropolitan Division (Marin, San Francisco, and San Mateo Counties)						
Occupational Title	2006	2016	% change	Hourly Wage	Annual	Education and Training Required
Biomedical Engineers	530	850	60.4%	$48.19	$100,219	Bachelor's Degree
Network Systems and Data Communications Analysts	3,000	4,490	49.7%	$42.43	$88,273	Bachelor's Degree
Medical Scientists, Except Epidemiologists	3,690	5,340	44.7%	$41.29	$85,873	Doctoral Degree
Computer Software Engineers, Applications	9,680	13,930	43.9%	$50.52	$105,090	Bachelor's Degree
Biochemists and Biophysicists	670	960	43.3%	$43.91	$91,339	Doctoral Degree
Natural Sciences Managers	1,300	1,790	37.7%	N/A	N/A	Bachelor's Degree or Higher and Some Work Exp
Industrial Engineers	590	810	37.3%	$43.22	$89,903	Bachelor's Degree
Veterinary Technologists and Technicians	550	740	34.5%	$17.35	$36,097	Associate's Degree
Biological Technicians	1,750	2,340	33.7%	$21.69	$45,111	Associate's Degree
Chemical Technicians	500	640	28.0%	$26.70	$55,540	Associate's Degree
Chemists	990	1,260	27.3%	$38.01	$79,064	Bachelor's Degree
Skin Care Specialists	850	1,080	27.1%	$27.29	$56,758	Post-Secondary Vocational Education
Technical Writers	700	880	25.7%	$39.81	$82,807	Bachelor's Degree
Computer Software Engineers, Systems Software	4,950	6,120	23.6%	$50.79	$105,634	Bachelor's Degree
Network and Computer Systems Administrators	3,990	4,890	22.6%	$43.58	$90,662	Bachelor's Degree
Database Administrators	1,260	1,540	22.2%	$45.13	$93,872	Bachelor's Degree
Tile and Marble Setters	590	720	22.0%	$23.95	$49,801	Long-Term On-the-Job Training
Computer and Information Scientists, Research	1,090	1,330	22.0%	$58.89	$122,493	Doctoral Degree
Multi-Media Artists and Animators	3,770	4,590	21.8%	$40.74	$84,745	Bachelor's Degree
Roofers	1,050	1,270	21.0%	$26.32	$54,744	Moderate-Term On-the-Job Training
Financial Analysts	4,160	5,020	20.7%	$45.82	$95,308	Bachelor's Degree
Bartenders	4,530	5,440	20.1%	$9.85	$20,494	Short-Term On-the-Job Training
Animal Trainers	660	790	19.7%	$18.12	$37,688	Moderate-Term On-the-Job Training
Sales Engineers	1,800	2,150	19.4%	$46.68	$97,079	Bachelor's Degree
Manicurists and Pedicurists	1,350	1,610	19.3%	$9.36	$19,449	Post-Secondary Vocational Education
Construction Managers	3,080	3,670	19.2%	$53.81	$111,933	Bachelor's Degree
Painters, Construction and Maintenance	4,720	5,620	19.1%	$24.26	$50,440	Moderate-Term On-the-Job Training
Computer Systems Analysts	7,270	8,640	18.8%	$43.51	$90,508	Bachelor's Degree
Pharmacy Technicians	1,500	1,780	18.7%	$19.90	$41,398	Moderate-Term On-the-Job Training
Interpreters and Translators	430	510	18.6%	$26.57	$55,263	Long-Term On-the-Job Training
Computer Hardware Engineers	1,510	1,790	18.5%	$50.26	$104,537	Bachelor's Degree
Customer Service Representatives	10,480	12,390	18.2%	$18.57	$38,615	Moderate-Term On-the-Job Training
Home Health Aides	2,580	3,050	18.2%	$10.77	$22,390	Short-Term On-the-Job Training
Logisticians	660	780	18.2%	$33.38	$69,433	Bachelor's Degree
Biological Science Teachers, Postsecondary	1,280	1,510	18.0%	[2]	$96,846	Doctoral Degree
Cooks, Restaurant	8,390	9,850	17.4%	$12.67	$26,335	Long-Term On-the-Job Training
Combined Food Preparation and Serving Workers, Including Fast Food	11,080	13,000	17.3%	$9.43	$19,602	Short-Term On-the-Job Training
Advertising Sales Agents	1,910	2,240	17.3%	$26.14	$54,381	Moderate-Term On-the-Job Training
Food Preparation Workers	7,850	9,200	17.2%	$10.79	$22,441	Short-Term On-the-Job Training
Nonfarm Animal Caretakers	990	1,160	17.2%	$13.76	$28,609	Short-Term On-the-Job Training
Detectives and Criminal Investigators	780	910	16.7%	N/A	N/A	Work Experience in a Related Occupation
Heating, Air Conditioning, and Refrigeration Mechanics and Installers	420	490	16.7%	$27.11	$56,383	Long-Term On-the-Job Training
Public Relations Specialists	4,160	4,840	16.3%	$34.19	$71,106	Bachelor's Degree
Plumbers, Pipefitters, and Steamfitters	3,150	3,660	16.2%	$29.96	$62,331	Long-Term On-the-Job Training
Sheet Metal Workers	870	1,010	16.1%	$31.18	$64,870	Moderate-Term On-the-Job Training
Graduate Teaching Assistants	810	940	16.0%	N/A	N/A	Bachelor's Degree
Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	2,450	2,840	15.9%	$10.51	$21,867	Short-Term On-the-Job Training
Counselors	880	1,020	15.9%	$15.79	$32,846	Master's Degree
Personal Financial Advisors	4,780	5,540	15.9%	$38.94	$80,991	Bachelor's Degree
Social and Human Service Assistants	2,020	2,340	15.8%	$14.93	$31,051	Moderate-Term On-the-Job Training

Source: Employment Development Department, Labor Market Information [2] In occupations where workers do not work full time or year round, it is not possible to calculate an hourly wage. Prepared by D. Benavides

Occupations with the Most Job Openings for 2006 -2016 Oakland - Fremont - Hayward Metropolitan Division (Alameda and Contra Costa Counties)				
Occupational Title	Job openings	Median hourly	Median annual	Education & Training Levels
Retail Salespersons	14,060	$ 10.76	$ 22,376	Short-Term On-the-Job Training
Cashiers	12,390	$ 9.98	$ 20,756	Short-Term On-the-Job Training
Personal and Home Care Aides	11,340	$ 11.76	$ 24,470	Short-Term On-the-Job Training
Waiters and Waitresses	9,250	$ 8.68	$ 18,045	Short-Term On-the-Job Training
Customer Service Representatives	6,380	$ 18.05	$ 37,521	Moderate-Term On-the-Job Training
Office Clerks, General	6,320	$ 15.77	$ 32,800	Short-Term On-the-Job Training
Registered Nurses	5,840	$ 45.03	$ 93,646	Associate Degree
Combined Food Preparation and Serving Workers, Including Fast Food	5,350	$ 8.73	$ 18,168	Short-Term On-the-Job Training
Laborers and Freight, Stock, and Material Movers, Hand	5,000	$ 12.27	$ 25,515	Short-Term On-the-Job Training
Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	4,790	$ 8.79	$ 18,280	Short-Term On-the-Job Training
Elementary School Teachers, Except Special Education	4,690	[3]	$ 59,939	Bachelor's Degree
General and Operations Managers	4,200	$ 54.09	$ 112,497	Bachelor's Degree or Higher and Some Work Exp
Executive Secretaries and Administrative Assistants	4,100	$ 22.50	$ 46,799	Moderate-Term On-the-Job Training
Computer Software Engineers, Applications	3,770	$ 46.32	$ 96,353	Bachelor's Degree
Secondary School Teachers, Except Special and Vocational Education	3,570	[3]	$ 61,887	Bachelor's Degree
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	3,510	$ 11.90	$ 24,736	Short-Term On-the-Job Training
Food Preparation Workers	3,450	$ 9.57	$ 19,910	Short-Term On-the-Job Training
Bookkeeping, Accounting, and Auditing Clerks	3,420	$ 19.21	$ 39,963	Moderate-Term On-the-Job Training
Stock Clerks and Order Fillers	3,300	$ 11.60	$ 24,125	Short-Term On-the-Job Training
First-Line Supervisors/Managers of Retail Sales Workers	3,160	$ 18.43	$ 38,333	Work Experience in a Related Occupation
Carpenters	2,860	$ 28.72	$ 59,740	Long-Term On-the-Job Training
Accountants and Auditors	2,850	$ 32.15	$ 66,869	Bachelor's Degree
Sales Representatives, Wholesale and Manufacturing	2,770	$ 28.49	$ 59,252	Moderate-Term On-the-Job Training
Cooks, Fast Food	2,730	$ 8.65	$ 17,994	Short-Term On-the-Job Training
First-Line Supervisors/Managers of Office and Administrative Support	2,700	$ 26.26	$ 54,627	Work Experience in a Related Occupation
Teacher Assistants	2,630	N/A	$ 30,733	Short-Term On-the-Job Training
Landscaping and Groundskeeping Workers	2,530	$ 12.99	$ 27,031	Short-Term On-the-Job Training
Counter and Rental Clerks	2,510	$ 9.20	$ 19,146	Short-Term On-the-Job Training
Receptionists and Information Clerks	2,500	$ 14.31	$ 29,745	Short-Term On-the-Job Training
Tellers	2,430	$ 13.39	$ 27,834	Short-Term On-the-Job Training
Truck Drivers, Heavy and Tractor-Trailer	2,420	$ 20.58	$ 42,825	Moderate-Term On-the-Job Training
Cooks, Restaurant	2,310	$ 12.08	$ 25,125	Long-Term On-the-Job Training
Child Care Workers	2,290	$ 10.61	$ 22,062	Short-Term On-the-Job Training
Civil Engineers	2,170	$ 38.43	$ 79,956	Bachelor's Degree
Dishwashers	2,020	$ 8.81	$ 18,321	Short-Term On-the-Job Training
Home Health Aides	1,940	$ 10.51	$ 21,867	Short-Term On-the-Job Training
Construction Laborers	1,880	$ 21.07	$ 43,804	Moderate-Term On-the-Job Training
Nursing Aides, Orderlies, and Attendants	1,830	$ 13.91	$ 28,917	Short-Term On-the-Job Training
Automotive Service Technicians and Mechanics	1,820	$ 22.73	$ 47,281	Post-Secondary Vocational Education
Network Systems and Data Communications Analysts	1,820	$ 36.87	$ 76,675	Bachelor's Degree
Cleaners of Vehicles and Equipment	1,800	$ 9.14	$ 19,008	Short-Term On-the-Job Training
Computer Systems Analysts	1,760	$ 41.79	$ 86,909	Bachelor's Degree
Shipping, Receiving, and Traffic Clerks	1,750	$ 15.36	$ 31,932	Short-Term On-the-Job Training
Team Assemblers	1,740	$ 13.13	$ 27,317	Moderate-Term On-the-Job Training
Maids and Housekeeping Cleaners	1,740	$ 10.76	$ 22,390	Short-Term On-the-Job Training
Dining Room and Cafeteria Attendants and Bartender Helpers	1,650	$ 8.37	$ 17,420	Short-Term On-the-Job Training
Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	1,620	$ 8.90	$ 18,516	Short-Term On-the-Job Training
Amusement and Recreation Attendants	1,590	$ 8.98	$ 18,670	Short-Term On-the-Job Training
Computer Support Specialists	1,550	$ 25.52	$ 53,089	Associate Degree
Electricians	1,530	$ 31.23	$ 64,973	Long-Term On-the-Job Training

Source: Employment Development Department, Labor Market Information
[3] In occupations where workers do not work full time or year round, it is not possible to calculate an hourly wage.
Prepared by D. Benavides

Occupations with the Most Job Openings for 2006 - 2016 San Francisco-San Mateo-Redwood City Metropolitan Division (Marin, San Francisco, and San Mateo Counties)				
Occupational Title	Job openings	Median hourly	Median annual	Education & Training Levels
Retail Salespersons	13,080	$ 11.79	$ 24,503	Short-Term On-the-Job Training
Waiters and Waitresses	13,060	$ 9.31	$ 19,377	Short-Term On-the-Job Training
Cashiers	9,080	$ 10.99	$ 22,842	Short-Term On-the-Job Training
Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	7,040	$ 9.24	$ 19,223	Short-Term On-the-Job Training
Personal and Home Care Aides	5,920	$ 11.23	$ 23,363	Short-Term On-the-Job Training
Computer Software Engineers, Applications	5,660	$ 50.52	$ 105,090	Bachelor's Degree
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	4,930	$ 11.51	$ 23,927	Short-Term On-the-Job Training
Customer Service Representatives	4,830	$ 18.57	$ 38,615	Moderate-Term On-the-Job Training
Office Clerks, General	4,830	$ 15.26	$ 31,738	Short-Term On-the-Job Training
Executive Secretaries and Administrative Assistants	4,750	$ 24.05	$ 50,028	Moderate-Term On-the-Job Training
General and Operations Managers	4,390	$ 56.87	$ 118,292	Bachelor's Degree or Higher and Some Work Exp
Accountants and Auditors	4,370	$ 34.87	$ 72,540	Bachelor's Degree
Registered Nurses	4,120	$ 45.07	$ 93,749	Associate Degree
Food Preparation Workers	4,070	$ 10.79	$ 22,441	Short-Term On-the-Job Training
Combined Food Preparation and Serving Workers, Including Fast Food	4,020	$ 9.43	$ 19,602	Short-Term On-the-Job Training
Cooks, Restaurant	3,730	$ 12.67	$ 26,335	Long-Term On-the-Job Training
Carpenters	3,610	$ 30.22	$ 62,857	Long-Term On-the-Job Training
Computer Systems Analysts	3,300	$ 43.51	$ 90,508	Bachelor's Degree
Lawyers	3,260	>$70.00	>$145,600	First Professional Degree
Maids and Housekeeping Cleaners	3,170	$ 12.95	$ 26,939	Short-Term On-the-Job Training
Laborers and Freight, Stock, and Material Movers, Hand	3,140	$ 13.80	$ 28,697	Short-Term On-the-Job Training
Dining Room and Cafeteria Attendants and Bartender Helpers	3,030	$ 9.43	$ 19,602	Short-Term On-the-Job Training
Bookkeeping, Accounting, and Auditing Clerks	2,960	$ 20.09	$ 41,782	Moderate-Term On-the-Job Training
Security Guards	2,930	$ 13.74	$ 28,579	Short-Term On-the-Job Training
Management Analysts	2,830	$ 43.68	$ 90,867	Bachelor's Degree or Higher and Some Work Exp
Medical Scientists, Except Epidemiologists	2,790	$ 41.29	$ 85,873	Doctoral Degree
Dishwashers	2,640	$ 9.56	$ 19,889	Short-Term On-the-Job Training
First-Line Supervisors/Managers of Office and Administrative Support	2,580	$ 26.49	$ 55,086	Work Experience in a Related Occupation
Bartenders	2,560	$ 9.85	$ 20,494	Short-Term On-the-Job Training
First-Line Supervisors/Managers of Retail Sales Workers	2,530	$ 20.59	$ 42,829	Work Experience in a Related Occupation
Child Care Workers	2,350	$ 12.88	$ 26,785	Short-Term On-the-Job Training
Stock Clerks and Order Fillers	2,340	$ 11.85	$ 24,657	Short-Term On-the-Job Training
Sales Representatives, Wholesale and Manufacturing	2,160	$ 27.67	$ 57,561	Moderate-Term On-the-Job Training
Receptionists and Information Clerks	2,130	$ 15.06	$ 31,329	Short-Term On-the-Job Training
Tellers	2,110	$ 14.11	$ 29,347	Short-Term On-the-Job Training
Network Systems and Data Communications Analysts	2,100	$ 42.43	$ 88,273	Bachelor's Degree
Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	2,070	$ 10.51	$ 21,867	Short-Term On-the-Job Training
Securities, Commodities, and Financial Services Sales Agents	2,040	$ 54.08	$ 112,479	Bachelor's Degree
Elementary School Teachers, Except Special Education	1,990	[3]	$ 59,929	Bachelor's Degree
Computer Software Engineers, Systems Software	1,890	$ 50.79	$ 105,634	Bachelor's Degree
Financial Managers	1,880	$ 62.95	$ 130,927	Bachelor's Degree or Higher and Some Work Exp
Computer Support Specialists	1,810	$ 28.60	$ 59,488	Associate Degree
Network and Computer Systems Administrators	1,810	$ 43.58	$ 90,662	Bachelor's Degree
Cooks, Fast Food	1,770	$ 9.44	$ 19,623	Short-Term On-the-Job Training
Construction Laborers	1,740	$ 24.10	$ 50,121	Moderate-Term On-the-Job Training
Painters, Construction and Maintenance	1,740	$ 24.26	$ 50,440	Moderate-Term On-the-Job Training
Multi-Media Artists and Animators	1,700	$ 40.74	$ 84,745	Bachelor's Degree
Food Service Managers	1,620	$ 25.37	$ 52,777	Work Experience in a Related Occupation
Secondary School Teachers, Except Special and Vocational Education	1,580	[3]	$ 63,425	Bachelor's Degree
Counter and Rental Clerks	1,540	$ 11.84	$ 24,614	Short-Term On-the-Job Training

Source: Employment Development Department, Labor Market Information
[3] In occupations where workers do not work full time or year round, it is not possible to calculate an hourly wage.
Prepared by D. Benavides

EXTERNAL ENVIRONMENTAL SCAN ANALYSIS

The external scans conducted revealed several areas for growth or improvement that are included in the plans for each of the three educational priority areas. Highlights of the external scans are:

- ***Continued Modest Area Growth*** especially in the northern part of the Peralta District.
- ***More Diverse Populations*** as foreign immigrants now comprise half of area growth, suggesting the need for robust ESL programs, career technical education and a new non-credit component.
- ***An Aging Population*** suggests niche marketing to age 55+ populations, through non-credit, community-based and contract education.
- ***Increased High School Drop-Out Rates*** suggest the need for earlier K-12 intervention through academic and career counseling, as well as instruction.
- ***Changing Technology*** suggests additional focus on foundation skills and staff development oriented to student needs and diverse learning styles, utilizing advanced technology and facilities.
- ***Laney College and the Peralta District Have a Key Regional Role*** in addressing area labor market needs, training for emerging sectors and targeted recruitment in niche markets with low college-going rates.

Data[1] supports investment and innovation in community colleges as business and industry continues to express great demand for highly- skilled and self-initiating employees with marketable knowledge and skills. Although some college programs are congruent with demand, the external scan illuminated the need to better align priorities. New programs and collaborations are being developed to address these demands.[2]

Analysis of external scan data combined with other relevant labor market information data such as Chancellor's Office LMI reports, McIntyre Report, as well as City of Oakland and Chamber of Commerce reports reveals that Laney is generally well positioned in departments and programs to meet the workforce development needs of Oakland and surrounding cities—particularly taking into account the fact that there is some specialization in the Peralta District with Merritt College offering most health programs and College of Alameda taking the lead on transportation technology and logistics. Several potential growth areas for Laney are in the areas of nanotechnology, industrial engineering technology and the field of industrial maintenance which is already under development. In addition, it is critical that Laney continue to expand and its regional leadership in Green and Sustainable building technology and renewable energy. A more detailed analysis of Laney's CTE programs in the context of external scan data is presented in Chapter III.

[1] California Department of Labor Statistics; California Employment Development Department
[2] See Chapter 4

INTERNAL SCAN

An internal scan on access, equity, success, and satisfaction was conducted during 2007 and 2008. Laney engages in ongoing assessment and analysis of these areas in part through institution-wide student learning outcome assessment. The College is committed to continual improvement practices that support student success.

Data from the ARCC report, CSSEE, self-study student survey, PCCD data warehouse, and the faculty and staff self study surveys shape the internal scan for the Educational Master Plan. Data present in the Educational Master Plan mirrors that in the Institutional Self Study for the Reaffirmation of Accreditation, Student Equity Plan, Instruction and Student Services program reviews, as well as the annual unit plans. Following are several graphic elements highlighting data on student access, equity and success between 2003 and 2008.

STUDENT ACCESS, EQUITY, AND SUCCESS

In Fall 2007, Laney College enrolled 12,793 students, representing 1.3% of the total adult population between the ages of 18-64 in the Peralta College District Service Area. 76%[3] of Laney College students report living within six northern Alameda County cities: Alameda, Albany, Berkeley, Emeryville, Oakland and Piedmont.

COMPARISON OF LANEY COLLEGE STUDENT POPULATION AND THE SERVICE AREA POPULATION BY ETHNICITY, GENDER, AND DISABILITY STATUS

	TOTAL POPULATION	ASIAN	AFRICAN AMERICAN	HISPANIC/ LATINO	PACIFIC ISLANDERS	WHITE	NATIVE AMERICAN	OTHER/ UNKNOWN	MEN	WOMEN	OTHER/ UNKNOWN	WITH DISABILITY 16-64
US Census 2007 Projections (16-64)	963,196	24,7416	121,426	194,729	No Data	368,900	No Data	30,725	481,287	481,551	358	100,559
		26%	13%	20%	No Data	38%	No Data	3%	50%	50%	0%	10%
Laney F03	13,778	32%	28%	13%	No Data	15%	No Data	12%	41%	56%	0%	1.60%
Laney F07	12,793	4,164	3,614	1,566	235	1,968	60	1,186	5,388	7,329	76	417
		33%	28%	12%	2%	15%	1%	9%	42%	57%	1%	3%

Summary of Findings:

- At Laney College, Asian, African-American, and female students are significantly[4] over-represented compared to service area population.
- Among Native American and Pacific Islanders there are no significant difference between Laney student enrollments and the service area population.
- Hispanic/Latinos, white, men in general and students with disabilities are significantly under-represented at the College in comparison to the service area population.

[3] An analysis was conducted using the Fall 2007 zip code data from the PCCD Data Warehouse.
[4] Significance at 5%

Overall Course Completion

All Course Completion by Ethnicity, Gender, and Disability Status Fall 2007

CATEGORY	COURSES ATTEMPTED	COURSES COMPLETED	COMPLETION RATE
Asian	9,332	6,969	75%
African American.	8,675	4,630	53%
Hispanic/Latino	3,183	2,038	64%
Pacific Islanders	422	263	62%
White	3,453	2,451	71%
Native American	126	50	40%
Other	2,216	1,503	68%
Total	27,407	17,904	65%
Men	12,077	7,758	64%
Women	15,194	10,056	66%
Other	136	90	66%
Total	27,407	17,904	65%
Disabled Students	1,083	654	60%

Source: PCCD data warehouse
Note: Includes "duplicated headcount," since individual students who take more than one course are counted multiple times.

Summary of Findings:

Asian and white students have significantly higher completion rate than the college average rate. There is no significant difference in the rate of completion rates of Hispanic/Latino students and men and women and the college average rate of completion.

- The data indicates that course completion rates for African-American, Native American, and disabled students are significantly below the average completion rate for Laney College.

ESL Course Completion

ESL 251B Students Completing a Degree-Applicable Course After Having Completed the Final ESL Course in that Subject Area, by Ethnicity and Gender

POPULATION	ESL 251B TOTAL ENROLLMENT	COMPLETION OF DEGREE-APPLICABLE ESL COURSES				SUCCESS RATE
		Eng 100-249	ESL 021A/B	Eng 001-099	TOTAL	
Asian	166	11	23	28	62	37%
African Amer.	18	1	2	7	10	56%
Hispanic/Latino	45	0	4	3	7	16%
Pacific Islanders	2	0	0	0	0	0%
White	5	0	1	1	2	40%
Native American	0	0	0	0	0	0%
Other/Unknown	4	0	0	2	2	50%
TOTAL F03	**215**	**20**	**No Data**	**26**	**46**	**21%**
TOTAL F07	**240**	**12**	**30**	**41**	**83**	**36%**
Men	84	2	9	14	25	29.8%
Women	154	10	21	27	58	38%
Other/Unknown	2	0	0	0	0	0%
TOTAL F03	**215**	**20**	**No Data**	**26**	**46**	**21%**
TOTAL F07	**240**	**12**	**30**	**41**	**83**	**35%**

Summary of Findings:

African American and white students have a significantly higher success rate in ESL enrollment to completion of a degree-applicable course. Among Asian students there is no significant difference.

- Hispanic/Latino students, Native American, Pacific Islander and male students have significantly lower success rates in ESL enrollment to completion of a degree-applicable course.

Math Course Completion

Math 253 Pre-Algebra Students Who Completed a Degree-Applicable Course After Having Completed the Final Basic Skills Math Course, by Ethnicity and Gender

Population	Math 253 Total Enrollment	Completion of Degree-Applicable Math Courses			Success Rate
		100-249	001A-099	Total	
Asian	71	36	10	46	65%
African Amer.	150	50	28	78	52%
Hispanic/Latino	44	17	7	24	55%
Pacific Islanders	7	3	1	4	57%
White	20	6	5	11	55%
Native American	1	0	0	0	0%
Other/Unknown	17	9	4	13	76%
TOTAL F03	**313**	**121**	**45**	**166**	**53%**
TOTAL F07	**310**	**121**	**55**	**176**	**59%**
Men	102	41	16	57	56%
Women	201	79	37	116	58%
Other/Unknown	7	1	2	3	43%
TOTAL F03	**313**	**121**	**45**	**166**	**53%**
TOTAL F07	**303**	**120**	**53**	**176**	**52%**

Summary of Findings:

Asian students have a significantly higher success rate in Math enrollment to completion of a degree-applicable course in the same subject area. There is no significant difference between white, Hispanic/Latino, men, and women and college average.

- African American and Native American students have a significantly lower success rate in Math enrollment to completion of a degree-applicable course.

English Course Completion

English 250 Composition and Reading Students Completing a Degree-Applicable Course After Having Completed the Final Basic Skills English Course, by Ethnicity and Gender

Population	English 250 Total Enrollment	Completion of Degree-Applicable English Courses			Success Rate
		Eng 100-249	Eng 001A-099	TOTAL	
Asian	80	16	29	45	56%
African Amer.	230	63	31	94	41%
Hispanic/Latino	60	12	9	21	35%
Pacific Islanders	9	1	1	2	22%
White	21	0	5	5	24%
Native American	19	3	0	3	16%
Other/Unknown	24	8	7	15	63%
TOTAL F03	**248**	**32**	**19**	**51**	**21%**
TOTAL F07	**443**	**103**	**82**	**185**	**40%**
Men	189	39	27	66	25%
Women	248	63	53	116	47%
Other/Unknown	6	1	2	3	50%
TOTAL F03	**248**	**32**	**19**	**51**	**21%**
TOTAL F07	**443**	**103**	**82**	**185**	**41%**

Summary of Findings:

Asian students have a significantly higher success rate in English enrollment to completion of a degree-applicable course in the same subject area. There is no significant difference between African-American completion and enrollment in a degree applicable in the same subject area.

- Native American, Hispanic/Latino, Pacific Islander, white and male students are significantly below the college average in course completion and enrollment in a degree-applicable course in the same subject area.

DEGREE AND CERTIFICATE COMPLETION

RACE/ ETHNICITY	TOTAL	ENROLLED IN DEGREE APPLICABLE MATH/ENGLISH		ENROLLED IN CREDIT SAM A OR B		RECEIVED CERTIFICATE OF 15 OR MORE UNITS		RECEIVED AA/AS DEGREE	
		#	%	#	%	#	%	#	%
Asian	602	544	90%	227	38%	61	10%	109	18%
African-American	366	325	89%	105	29%	20	5%	43	12%
Pacific Islander	45	43	96%	9	20%	3	7%	6	13%
Hispanic /Latino	218	161	74%	88	40%	14	6%	14	6%
Native American	5	5	100%	1	20%	0	0%	0	0%
Other	32	27	84%	12	38%	4	13%	5	16%
White	121	104	86%	35	29%	8	7%	13	11%
Unknown	73	60	82%	26	36%	7	10%	5	7%
TOTALS	**1462**	**1269**	**87%**	**503**	**34%**	**117**	**8%**	**195**	**13%**
Female	762	676	89%	241	32%	73	10%	124	16%
Male	682	578	85%	254	37%	41	6%	70	10%
Unknown	18	15	83%	8	44%	3	17%	1	6%
TOTALS	**1462**	**1269**	**87%**	**503**	**34%**	**117**	**8%**	**195**	**13%**

Summary of Findings:

The data suggests a significantly higher level of completion for Asian students who receive a degree or certificate to the number of students in that group with the same informed matriculation goal. There is no significant difference in completions for African American, Hispanic/Latinos, white, men and women.

- The data suggests a significantly lower level of completion for Pacific Islander and Native American students who receive a degree or certificate to the number of students in that group with the same informed matriculation goal; however, this low completion rate is confounded by the small size of these particular student populations.

Transfer Education

Transfer and Transfer Preparation: New Laney Students, by Ethnicity and Gender

RACE/ ETHNICITY	TOTAL	TRANS DIRECT	COMPLETED 30 OR MORE UNITS	TRANS PREP	TRANSFER TO 4 YEAR	% OF TOTAL
Asian	602	234	449	172	233	41.2
African-American	366	65	218	47	81	25.0
Filipino	31	9	20	7	9	2.1
Hispanic/ Latino	218	37	133	29	40	14.9
Native American	5	1	3	2	1	.3
Other	32	11	22	10	7	2.2
Pacific Islander	14	3	12	4	2	1.0
White	121	39	78	26	50	8.3
Unknown	73	21	48	11	21	5.0

Summary of Findings:

- Compared to their representation in the Laney population, Asian students transfer at a significantly higher rate than other demographic groups represented in this study; all other ethnic categories transfer at a significantly lower rate than the college average.

PROGRAM REVIEW THEMES

Program review is conducted every three years for student services and instructional programs. The following themes emerged from the Spring 2007 program reviews. These themes are also present in the educational priorities goals detailed in Chapter 3.

Technological Advancements

Advanced technology is required to maintain relevancy in many instructional programs. Classroom technology, including modern projection systems, smart boards, computers and software support current styles of teaching and the delivery of services in instructional labs on campus.

Learning Module Diversification

Pedagogical models at community colleges require multi-faceted approaches to meet the needs of their diverse student bodies. Traditional classroom learning, along with online, non-credit, community-based learning and contract education, offer a variety of educational opportunities and arrangements, meeting the needs of more students.

Foundation Skills

Providing access to all students, regardless of their skill level is critical to the community college. Innovative programming that focuses on a broad variety of skill-based learning that is relevant to our local communities will ensure student success and achievement.

Career Technical Education (CTE)

Career and technical education programs at community colleges offer short-term training in preparation for employment upon graduation in a specific field. These programs not only empower the graduates of CTE programs, however benefit and revitalize local industry and economy, creating collaborative partnerships that serve students, educators and community members.

Diversified Funding

Along with financial support from the state, community colleges are behooved to tap into other sources of income. Independent funding sources through grants, contract education, fee-based courses and other budget supplements will protect the institution from becoming reliant on any one funding source.

Mixed Spending Patterns

On average, the District spends less per student than would be expected. Instructional spending is lessened due to relatively high faculty productivity, heavy use of tenured overloads and part-time faculty, lower salary payments, and specialization – at just one college – of potentially high cost programs. Expenditures for student support services and administrative costs are about average, while classified salaries, employee benefits, operating expenses and equipment are above average.

Long Range Budget Model

The development of an apportionment model to distribute resources from the District to its colleges is a high priority. Developing a five-year budget simulation model in partnership with the campuses will confirm the fair and effective distribution of funds.

CRITICAL COLLEGE NEEDS[5]

In additional to the above themes found in the program reviews, the following critical college needs were identified. These needs are reflected in the educational priority as well as the resource priority plans in Chapter III.

Improve Student Support Services

There is a demonstrated consensus for the need to improve student support services and better align those services with instructional support services.

Implement Facility Improvements

Current renovation and modernization efforts need to continue, with increased emphasis on smart classrooms, state-of-the-art computer and instructional labs, wireless technology, instructional software, on-line course management systems and other technological upgrades.

Support Student Success

Current outreach to four-year feeder schools needs ongoing support and development to ensure all high school graduates are aware of Laney College programs including transfer, CTE, and foundation skills.

Provide Marketing Support and Resources

Marketing should be a core component of all college plans. The District must provide Laney adequate resources to support an integrated marketing program. Currently, there is no budget for college-level marketing efforts.

Restructure Programs and Services

This may take the form of consolidation of programs with services, relocating departments, re-grouping of disciplines, elimination of programs, expansion of programs, creation of new programs and similar restructuring efforts.

Use Resources Efficiently

Greater efficiency in the use of human, fiscal, and physical resources, while obtaining an adequate complement of each, is necessary.

Align Educational Priorities with a Long-Range Budget Model

The College shall allocate fiscal resources directly aligned with college priorities and measurable goals.

Increase Full-Time Personnel

There is a need for additional faculty to meet the needs of anticipated growth; high faculty retirements expected over the next 5 years limit effectiveness and efficiency. There is also a need for more classified support staff for many instructional and student services programs.

[5] Identified through discussion among the Administrative Leadership Council, the Faculty Senate, the Classified Senate, the Associated Students of Laney College, the Curriculum Committee, the Learning Assessment Committee, the Basic Skills Learning Collaborative, the Instructional Council, the Student Services Council and other college bodies.

CHAPTER III
EDUCATIONAL PRIORITIES AND GOALS

The Laney College educational priorities identified by the college community include Career Technical Education (CTE), Transfer Education, and Foundation Skills. This chapter provides an analysis of the current status of the three educational priorities.

EDUCATIONAL PRIORITIES

Laney College engages in evidence-based assessment, planning, and decision-making. The Educational Master Plan review teams conducted an analysis of each educational priority using internal and external scans, program review and unit plan data, as well as other data represented in Chapter II. Additionally, the review teams developed goals that are aligned with the college mission and strategic directions.

In addition to aligning with the College Mission, each education priority is aligned with the California Community Colleges mission. The three broad focus educational areas are designed to encompass all instructional and student services programs and services and support the seamless student success efforts of unifying these two divisions of the College.

For each of the three Educational Priorities the College has identified overarching goals and established benchmarks to achieve those goals:

CAREER AND TECHNICAL EDUCATION

1. Increase the number of partnerships with businesses, foundations, and government.
2. Prepare students for the workforce with exceptional technical skills and the foundational competencies necessary for success.
3. Shape curricula to meet the changing needs of today's economy.

Benchmark 1: Increase partnerships by 10% and identify a clear path to develop and implement an economic and workforce-driven curricula grounded in student learning outcomes. (Spring 2011)

Benchmark 2: Develop a comprehensive means to track students' success in securing employment related to their CTE education (Fall 2010). Confirm the actual number of students who acquire employment related to their CTE education during the 2010-2011 academic year (Summer 2011). Establish a target goal for students achieving employment related to their CTE education during 2011-2012 (Fall 2011).

TRANSFER EDUCATION

1. Increase the number of students transferring to 4-year institutions, with particular focus on underrepresented students.

Benchmark 1: Increase the transfer rate to accredited 4-year colleges or universities by 10% (Spring 2011) and 15% (Spring 2012).

FOUNDATION SKILLS

1. Develop a cohesive and integrated student services and instruction curriculum for foundation skills students grounded in contextualized learning from the CTE and transfer curricula.
2. Increase the number of students who successfully complete foundation skills courses and who transition into and complete college level courses and/or programs.

Benchmark 1: Increase course retention by 20%, term-to-term persistence by 10% and grade success rates by 10%within basic skills courses (Spring 2011). Assess the viability of the effort to determine appropriate goals for 2011-2012.

Benchmark 2: Demonstrate successful transition for ESL and math students from foundation skills courses into college level courses for degree or certificate program completion or transfer by 5% (Spring 2012).

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The following three sections include a narrative discussing an analysis of the current status of the educational priority. In the corresponding Appendices there is a work plan with defined goals, activities, timelines, and identified responsible parties that aligns the priority goals with the College Strategic Directions. The Educational Master Plan committee will review each work plan to follow up on the progress as well as need for revisions on an annual basis.

CAREER TECHNICAL EDUCATION ANALYSIS

ANALYSIS OF CURRENT STATUS

Career and Technical education has a rich history in the East Bay area. In 1915 the Oakland Unified School District created Oakland's Vocational High School to serve the community's need for the education of those interested in entering the skilled workforce. The Part-Time School and Central Trade and Technical Institute eventually carried on this mission, which was recognized and acknowledged when, in 1953, the Oakland Board of Education established the Laney Trade and Technical Institute. In July of that year, it also formed the Oakland Junior College, with Laney College as its Vocational Campus. The current campus was constructed in 1968, with much of its area dedicated to producing a skilled career and technical workforce. These facilities were designed with the needs of specific trades in mind, providing the floor layout, ceiling height, electrical, ventilation and plumbing needs for the educational programs housed in them. While these facilities need updating in various areas of support (expansion, improved ventilation or electrical supply) and provide the basis for growth in the scope of educational offering, a new facility may be the best option.

[See "General CTE Resource Requirements">"Facilities/Equipment"]

Under any name, Trade, Technical, Vocational or Career, the need for such education both remains and grows. Observing the diminishing numbers in America's skilled labor workforce, the federal and state governments have called for greater emphasis on career and technical education. Further, the explosion of computer technology has created a world where the skilled tradesperson can no longer simply be capable of working with his or her hands. Major developments in information capture, storage, manipulation and product output require greater knowledge over a wider range of skills from foundational areas through high-level communication, planning, problem solving and technical mathematics. Finally, while unemployment in the Bay Area runs around 11%, Oakland's unemployment rate is 17% (EDD). CTE programs are vital to our area.

The fact is that many of our entering students are underprepared for post-secondary education. Laney's career technical education programs require pedagogical practices that address these foundational skill needs and transition to higher-level skill sets. Additionally, new technologies increase the ease of communication, thereby increasing communication itself therefore the soft skills of human interaction must remain an area of emphasis. Also seen in an era of greater communication and interaction is the need for innovative approaches to interdisciplinary collaboration as careers morph into what they will become in the future. Technology and the global economy are breaking down the narrowly focused skill set required by the workforce in the old economic model. The workforce and educators of today and tomorrow must be innovative and collaborative.

Our student community covers a wide spectrum. While many of our students face challenges in the areas of math and language (written and spoken) many are also returning to school with 4 years of college or more. The age spectrum runs from the late teens/early 20's, through working age students looking for a second career, to retirees looking for an activity that will create extra income. This wide spectrum calls for innovation in a number of areas:

Duration of study - While many students will be served by a full-scale course of study, others will be best served with a short-term, focused offering and a mini certificate in that specific area.

Class offerings - Many of our potential students work and cannot attend class during traditional hours. Many attend evening classes but the need for weekend offerings and distance education or remote training sites is apparent.

Student Services - Offerings for these students, in the areas of assessment, tutoring, counseling, ESL, financial aid and even simple enrollment during times accessible to them is of great importance. As many of them are not computer literate, extended hours of Student Services operation are needed.

Although the Peralta Community College District is intended to serve the East Bay area, Laney CTE addresses regional workforce development needs. Our innovative programs and state-of-the-art currency with technology and industry needs draw students from the entire Bay Area. Our ongoing commitment to Career and Technical education aligns us with current state and federal direction and continues to provide a desperately needed training resource to our community. As other institutions in the area, ignoring the evidence from state and federal government agencies, degrade or dismantle CTE offerings greater pressure is put upon Laney CTE programs. We see our programs growing with the needs of the area, particularly in areas of new technology, such as Green or Biotechnology, or remaining stable. As the vibrant atmosphere of CTE amplifies innovation and collaboration we see stable departments expanding through increased "market share". Focused marketing for Laney programs will increase enrollment in all CTE offerings. This will require greater funding for facilities, material, equipment/technology, professional development and staffing as programs are required to serve a larger community.

CTE Structure at Laney College

At Laney College, Career and Technical departments are housed in four divisions and comprise 16 departments including: Architecture and Engineering Technology, Business, Carpentry, Computer Information Systems, Construction Management, Cosmetology, Culinary Arts, Electricity and Electronics Technology, Environmental Control Technology, Graphic Arts, Labor Studies, Machine Technology, Media Communications, Photography, Welding Technology, and Wood Technology. Several of these departments offer both career technical degrees and certificates and transfer programs. Specific human resources needs are identified in the relevant sections of this document as well as departmental unit plans and program reviews.

Division 2 consists exclusively of 13 career and technical departments while Divisions 1, 3, and 4 house 1 to 2 CTE departments along with general education departments. The difficulties of managing the size of Division 2 coupled with the distribution of other CTE departments creates communication complexities and management's ability to focus on CTE administration.

Career and technical education at Laney is however unique in that departments are represented by the Laney Career and Technical Education Advisory Committee (LCTEAC). The LCTEAC itself is unique as it specifically represents the interests of the career and technical programs through a CTE faculty-elected Faculty Senate Committee. LCTEAC does provide improved communication among CTE departments on a faculty level and has recommended increased shared governance and input at the administrative level in conjunction with LCTEAC.

Purpose of the CTE Component of the Educational Master Plan

The plan is to have a 3 to 5 year duration, using the best research, expert predictions and institutional knowledge available for this purpose. It is intended to provide direction for planning, input into accreditation report cycles and be influenced by program review and unit plan cycles. It contains a collaborative, overarching directional guide for the present and future in a general sense as applied to common needs, goals and desires for problem solving, innovative program development and quality mapping of operation and expansion for existing programs. It is the intent of this plan to provide a transparent systematic planning, implementation and evaluation basis for all career and technical-based educational programs and support services at Laney College and to allow for the creative expansion of programming to service the constantly changing skill requirements of the global economy.

Laney College Career and Technical Mission Statement (Draft)

The Laney College Career and Technical Education mission is to support the California State, Peralta District and Laney College missions through faculty, administration and staff cooperation and team building to offer high quality, rigorous, state-of-the-art programs providing technical, academic and personal skills to a diverse, adult learning community, enabling students to enter and grow within their chosen career path in the global and community workforce.

Laney College Career and Technical Vision Statement (Draft)

Laney College Career and Technical Education will impact generally the global workforce but more specifically the program's service area work force by providing well educated and trained individuals who, working in their area of passion, are capable in the most modern soft and hard skill sets, educationally and technically competent and are an asset to business, industry and the state.

CTE Strategic Directions

CTE intends to improve performance or establish processes in the following areas:

- Emphasize education as the primary mission of CTE departments and respect their role as vital educational programs.

- Ensure that CTE programs are equal with all other Laney programs and services in opportunity, expectations and compliance to needs.
- Encourage and develop leadership at all levels of the educational process.
- Emphasize innovation through participation, applying input and direction from students, staff, faculty and administrators.
- Ensure that formal educational programming that emphasizes completion of CTE degrees and certificates takes priority over contract education and fee-based course offerings.
- Improve support of students in achieving educational and career goal.
    - Ensure that evening CTE students have full access to student support services.
    - Work with counseling and other student services to develop a Career Guidance Center.
- Continue development of high quality curriculum and instruction.
    - Through Peer Review, ongoing SLO assessment and enhanced professional development resources.
- Evaluation, accountability and continuous improvement.
    - Through SLO assessment and Peer Review.
- Enhanced industry partnerships.
    - Through innovative use of industry advisory boards apprenticeships and on-site instruction.
- Effective organizational design.
    - Improve communication between the divisions housing CTE programs.
- Increased resources for staff professional development
    - To allow non-generic (program specific) training that will allow staff to remain current in their areas of expertise.
- CTE promotion, outreach and communication.
    - Through greater funding and autonomy of the college level marketing and publicity functions.

CTE Goals and Objectives:

1. To increase knowledge, skills and career options for all students through awareness, exploration and occupational training programs.
2. To be accessible and available to all students, including students seeking immediate employment and those seeking higher education, students learning English and students facing diverse challenges to economic success.

3. To link programs to the world of work and requires the direct participation of, and partnership with, business, industry and labor to maximize program quality and work-based learning opportunities for all students.
4. To be based on locally validated industry standards and curricular content, be responsive to labor market conditions and provide all students with transferable skills necessary for success in future occupations.
5. To integrate academic and technical skills to maximize all students' educational and career outcomes.
6. To provide opportunities for applied, contextual learning that increase student engagement and supports improved achievement for all students.
7. To offer integrated curricula through sequenced courses, in multiple pathways, that bridge educational segments and prepare all students for both further education and career entry.
8. To develop student leadership, career management and entrepreneurial skills.
9. To develop a comprehensive career guidance system that informs and connects all students with the best career technical education opportunities.
10. To provide students, including incumbent workers, with instructional programs for employment and success in postsecondary education as well as lifelong learning opportunities to maintain or upgrade their technical knowledge and skills.
11. To require highly prepared instructors, administrators and staff who are supported by sustained high-quality, relevant professional learning, including pre-service, in-service and ongoing professional development.
12. To ensure a funding stream that ensures CTE programs the resources necessary to provide modern industry standard facilities, equipment, technology and materials.
13. As stability is fundamental to function, and recognizing the disruption caused by District Administrations disregard for the shared governance process in planning to relocate four CTE departments to other campuses, the college will actively resist manipulation by District and promote early participation at the faculty level when any change is being considered that will profoundly effect a department or program. The long-term effect on the department / program must heavily outweigh any decision.

IMPLEMENTATION AND ASSESSMENT OF PROCESSES

1. CTE is accountable by means of measuring and reporting student course participation, completion of courses and pathways, student and program certification, transition to further postsecondary education, completion of postsecondary certificates and degree programs, short and long-term employment outcomes and other measures necessary to ensure program quality.
2. Departments will obtain broad consensus on goals and develop measurable objectives that will drive system development and improvement.
3. Departments will work with industry members, other educators, community members and recent graduates to obtain broad consensus on the knowledge, skills and attitudes

that all students should master throughout their educational endeavors as measures of "readiness" for work and life.

4. Allocate sufficient funding for system development, data collection, data analysis and professional development in the use of data for program improvement.

GENERAL CTE RESOURCE REQUIREMENTS

See also information under Facilities, Technology, Equipment and Staffing headings.

Human Resources

Administrative

As stated above in "CTE Structure", the Career and Technical Education Division is too large to be effectively administered by one Dean. In the past, CTE had a part-time position dedicated to administering VTEA funding. That position should be reinstated or a similar position should be created.

Support

CTE desperately needs tracking and data gathering support in order to determine quality of instruction and departments and to provide information necessary for furthering programs and goals.

As current CTE technology is intricately linked to computer technologies, a dedicated IT support technician is fundamental to the success of CTE programs. Many labs and stations are only minimally operable due to a lack of staff to oversee, in a timely manner, the installation of hardware and software, regular maintenance and repair and a policy for replacement.

CTE students have no job placement support other than overworked faculty. Virtually all the private institutions we compete with offer job placement. A job placement specialist will improve enrollment and student success.

Department

CTE departments are woefully understaffed. See the "Human Resources" section of this document and departmental Unit Plans and Program Reviews.

Supply

All CTE labs that require a constant replacement of supplies do not have adequate budgets to meet their needs. CTE needs a secure source of funding to supply students with the materials needed to learn and reach their educational goals.

Curriculum Development and Revision

In addition to the Student Learning Outcome Assessment process, CTE departments are evaluated by Industry Advisory Committees on relevancy of offerings and provided input by them on current trends and methods. The proposed peer review process for Program Review is intended to support curriculum development and revision.

Community Partnership

Placement
Collaborative partnerships are necessary to provide students with much needed employment opportunities. A job placement specialist as part of the Career Guidance Center is needed. [Strategic Directions> Career Exploration and Guidance, also "Support", above]

Internship Development
The job placement specialist mentioned above would also be utilized to develop internship possibilities, allowing students to obtain vital workplace experience.

Advisory Committees
All CTE programs share the unique responsibility of establishing and maintain in a professional and/or trade related Advisory Board to assist in defining trends and needs and assuring currency within the discipline. They are crucial to the success of every CTE program and additional, more innovative use of their input will benefit the programs.

CTE Planning Matrices

CTE has engaged in extensive planning and has developed two matrices. First is a matrix organized by CTE program aligning them with Labor market trends while establishing long-term prospects for each program. The second is a matrix that aligns CTE division goals with the College strategic directions. Refer to Appendix A for these matrices.

Transfer Education Analysis and Plan

Analysis of Current Status

Laney College provides comprehensive transfer curriculum, services, resources, and activities to support students as they explore their academic, career, and transfer options. A major strategic goal is to strengthen outcomes in transfer education to include academic standards and rigor and transfer center programs and services. The Transfer Center staff conducts in-reach efforts to ensure that all students, particularly those who are traditionally underrepresented, are aware of and use all of the resources available for achieving their academic and career goals; e.g., Transfer Admission Guarantees (TAGs), annual Transfer Day, 4-yr Representative visits, collaborative programs/services with UC Berkeley, e.g. Starting Point Mentorship Program and UC Davis; e.g., TOP (Transfer

Opportunity Program).

There is a need to strengthen our transfer services and programs; i.e., appropriate staffing, facility, and equipment to support transfer workshops and COUN 501s. To strengthen our transfer services and programs, we must receive accurate data for analysis regarding transfer rates with the CSUs, UCs, California Private/Independent universities, and Out-of-State 4-yr institutions. According to many members from the TCDA (Transfer Center Directors Association), the National Student Clearinghouse Data (NSCD) is a better resource to track transfer rates for both in-state and out-of-state 4-yr institutions versus what CPEC (California Postsecondary Education Commission) publishes, transfer rates from California Community Colleges to CSUs and UCs only. CPEC publishes the data that the CSUs and UCs report. Furthermore, many students who have applied to the CSU and UC systems are being redirected to California Community Colleges due to budget constraints.

As a result, Laney College can expect a surge in enrollment over the coming years of transfer-bound students expecting transfer curriculum, services, resources, and programs. This is especially important among the underrepresented, those are: low income, disabled, African American, Latino, and Native American students.

Transfer Education Matrix

Refer to Appendix B for a detailed matrix of Transfer education goals aligned with the College strategic directions.

FOUNDATION SKILLS EDUCATION ANALYSIS AND PLAN

Analysis of Current Status

Laney College has a long-standing commitment to providing the foundation skills in reading, writing, mathematics, learning skills, study skills and English as a Second Language (ESL) necessary for students from its many service-area communities to succeed in college-level work. Historically, these efforts were embedded within the English, Math, ESL, DSPS and Counseling course offerings, with the exception of Project Bridge, a learning community for high-risk adult reentry basic skills students that has been in operation for over thirty years. In recent years the need for basic skills education has increased. Currently, over 70% of the students entering the college who are assessed need assistance with basic skills. Laney has responded to this challenge by collaborating across disciplines to develop model basic skills curriculum, integrated instruction and improved instructional support.

- Laney faculty and staff formed a multi-disciplinary basic skills task force (2000) and an Instructional Support Committee of the Faculty Senate (2002).
- Laney College was one of eleven campuses participating in the three-year project "Strengthening Pre-Collegiate Education in Community Colleges" supported by the Carnegie Foundation (2004-2007). The focus areas of Laney's Basic Skills Learning Collaborative were tutor training; curriculum development in Math, English, ESL, Career and Technical Education, and Project Bridge; promotion of collaboration

among faculty in key basic skills courses; and the development of a culture of reflection upon teaching and learning through Reflective Inquiry.

- Learning communities have been established to respond to community needs for career/technical skill building with contextualized learning designed to improve English and math skills (Carpenteria Fina, Laney Educational/After-School Pathways (LEAP), and the Career Advancement Academy).
- Learning communities have been established to improve the success rates of underrepresented groups (Puente, UBAKA and Gateway to College).
- A successful tutor training program has been established (LRNRE 30 Introduction to Tutoring and LRNRE 31 Advanced Tutor Training) and the introductory course completed by 90% of the tutors working on campus.
- The new James Oliver Community Writing Center (2007) and the Math Lab now offer drop-in tutoring across the curriculum by trained tutors.
- Disabled Students Programs and Services (DSPS) offers tutoring in the Learning Skills Program for students with learning disabilities.
- A faculty Tutoring Coordinator works with staff in the three tutoring centers (Writing Center, Math Lab and Tutorial and Academic Support Center) to provide ongoing training of tutors and develop uniform practices in hiring, tutoring, and evaluation.
- The ESL department provides supplemental instruction in writing to non-native speakers of English campus-wide via ESL 218 Writing Workshop.
- Laney faculty, staff and administrators have participated in and led many professional development activities including: a basic skills retreat for English, ESL and Math; training in Singapore Math and Reading Apprenticeship; conferences focusing on learning communities, developmental education, student success, teaching English to speakers of other languages, and career technical education; workshops on contextualized learning and reading instruction; workshops provided by the Career Advancement Academy, Laney Educational/After-School Pathways Program and the Gateway to College Program; and Basic Skills Initiative regional meetings.

Taking advantage of the Basic Skills Initiative funding available from the state beginning in 2007, the College formed a basic skills work group to complete its self-assessment and identify its most essential planning elements.

FOUNDATION SKILLS MATRIX

The Foundation Skills Plan in Appendix C details goals and activities planned for the next 3 – 5 years that are aligned with the College Strategic Directions.

CHAPTER IV
ASSURING ACADEMIC EXCELLENCE THROUGH A CULTURE OF EVIDENCE AND ACCOUNTABILITY

This chapter provides an analysis of the college institutional effectiveness in relation to program review, planning, and student learning outcomes assessment based on their alignment with the college mission, strategic directions, and the ACCJC proficiency standards. The chapter is divided into three sections including program review, planning and participatory governance, and finally student learning outcomes assessment. Each section provides an analysis of current status. Detailed work plans including goals aligned with the College strategic directions as well as activities and timeline are in corresponding Appendices sections.

INSTITUTIONAL EFFECTIVENESS

College planning and planning related to the Educational Master Plan is grounded in the mission and strategic directions. Over the next three to five years, the college will move forward in implementing the goals and activities as well as the priorities detailed in chapter III, IV, and V. The premise is to engage in continual renewal through assessment of institutional effectiveness measures. Achieving institutional effectiveness is a dynamic process and will include annual review by the Educational Master Plan committee as well as by other shared governance bodies. Ongoing renewal will include plan adjustments as data changes. However, the college will not engage in budget based planning and will rather proceed with the planning based budgeting and resource prioritization as detailed in the Educational Master Plan. The core of institutional effectiveness of the college is a focus on being a learner-centered institution that fosters student success through a culture of evidence.

Laney College will assure academic excellence through a culture of evidence and accountability by consistently measuring, carefully analyzing, and continuously improving its institutional effectiveness. In the spirit of being learner centered, the college uses outcomes assessment cycles to

sustain its effectiveness. In Fall 2009, the college established an Office of Institutional Effectiveness and Accreditation Self-Study to serve as a document control center where evidence archives are centralized in hard copy. At the same time the LEMPC created an Educational Master Plan Website (*http://elaney.org/wp/emp*) where a virtual library of documents was made universally accessible.

The college assesses institutional effectiveness by evaluating whether planning and programs and services are aligned with the college mission and strategic goals. Another factor used to assess institutional effectiveness is assessing alignment with ACCJC standards for program review, planning, and student learning outcomes. For each dimension the ACCJC established rubrics describing four proficiency levels of institutional effectiveness and set a required proficiency level for all California community colleges to achieve by 2012.

PROGRAM REVIEW ANALYSIS

ANALYSIS OF CURRENT STATUS

Program review processes are firmly established at Laney and the College has a regular 3-year review cycle that is aligned with the accreditation/self study timeline. The previous program review cycle was completed in 2007, the year before the last self-study was conducted (2008), we will be completing another program review cycle in spring 2010, and it is projected that we will complete another cycle in 2013. The next accreditation visit will be in 2015 and work on the self-study report will begin in 2013. By the time that report is completed, the college will have conducted 4 cycles of program review since 2003. Each cycle shows evidence of refinements that resulted from assessments of the outcomes of the preceding cycle.

Similar to the alignment of program review and accreditation/self-study, this 3-year review cycle is also aligned with the college's educational master planning process. Based on assessments of our recent self-study and strategic planning processes, the college has determined that future educational master plans will be revised and updated the year before the self-study gets underway. According to that intention, the 2013 program review cycle will be a precursor for the educational master plan revision that will begin in fall 2015, for completion in spring 2016.

The college established processes and procedures including curriculum review, program review, development and assessment of SLOs, and unit plans for the systematic review of its courses and programs. Existing degree and certificate programs are reviewed for consistency during the program-review process by evaluating and validating the appropriateness of degree and certificate requirements and course content (ISS, IIA1a-4).

Annually, the college will review how effectively it uses the educational master plan to make decisions and allocate resources and whether the structures in place for those resource allocations are in alignment with decision-making process. Furthermore, the college will reconstitute program review validation teams. These teams will be tasked with the responsibility of validating effective uses of program review data. Revisions to the program review process are regular and ongoing.

Use of Program Review Analyses

The college uses results from the program review process to refine the process as well as to inform unit plans, needs assessment and recommendations in the following areas:

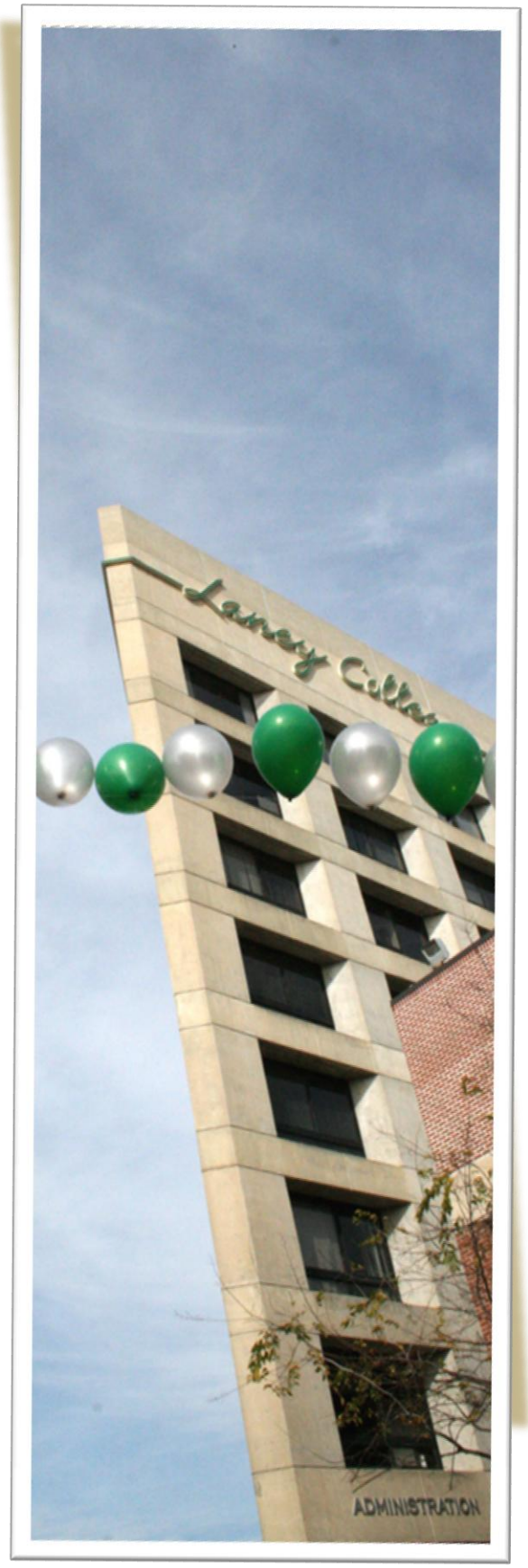
- Curriculum review
- Educational master planning
- Facilities planning
- Fiscal planning and decision-making
- Human resources planning and decision-making
- Learning assessment
- Library services
- Mission revisions
- Student services

At the heart of the college planning process, "program review and unit plans play a key role in the overall organization of the college, as they provide the primary materials out of which the institution structures its more general planning documents and strategies (ISS Report, p. 27)." These core planning documents, which deal with needs assessment and program efficacy, are produced cyclically to make improvements and inform the self-study reports and the educational master plan, for which they lay the foundation. They also contribute to "the integrated strategic and master planning performed in tandem by the college and the Peralta Community College District (pdf p. 48)."

College administration and shared-governance constituencies assess the institution's effectiveness by analyzing program review data. Further, within the context of Laney's Integrated Planning Model, program reviews and unit plans prompt assessment of mission-driven priorities, action plans, and resource requests. Once developed, such planning documents become the basis of resource allocation decisions. Decisions regarding all aspects of the college are refracted through the lens of the mission statement based on evidence garnered from program reviews (pdf p. 44-45).

Program review analyses are used to help structure the college's annual goals. In 2006, goal setting reflected the results of an inventory of Laney stakeholders who had shared their responses with the then-new president in response to his call for analyses of Laney's strengths, weaknesses, opportunities, and threats (pdf p. 50). In 2007, the goals established resulted from the continued concerns about the chief priorities that were better informed by a range of initiatives at all levels of the college (pdf p. 50). In 2008, the college continued its end-of-year assessment practice with a serious review during a two-day college-wide retreat. The new college priorities that emerged from this annual review reflected intentions to improve the college's planning framework in developing the Educational Master Plan, while we continued efforts to ensure a successful self-study process and report.

Student learning outcomes (SLOs) are directly addressed and considered in the program-review process and indirectly considered in faculty evaluation. Program review is fundamental to institutional planning and the evaluation of institutional effectiveness.



SLO progress reports, incorporated into program reviews, are a required component of the college's process for learning outcomes assessment. The process for assessing course- and program-level outcomes is incremental and cyclical; departments are reminded to perform assessments as an integral part of the update of their curriculum and program reviews. The massive accumulation of data that resulted from these assessments has become manageable now that assessment reports for courses and programs are posted online using TaskStream on a password-protected web site.

"The program-review process prompts departments to maintain their disciplinary currency, to develop and evaluate their SLOs, and to use data to make determinations about their general direction. Throughout these processes, program alignment with the college's mission is considered. Some of the most notable outcomes of this systematic assessment are the strides the college has made to meet the needs of basic skills students and of the diverse surrounding community
(p. 28, p. 39 of pdf).

"Laney College students have access to a wide array of student support services. The needs of these students and prospective students in the surrounding community are identified, and the resulting data regularly inform student services program reviews and unit plans. Our recent student equity plan is perhaps the most important effort to bridge the gap between the current population of the college's service area and the Laney college community. Access, progress, learning and success are of paramount concern. Inreach, outreach and recruitment efforts, particularly through the student ambassador program, have been institutionalized. Most visibly, technological advances provide wider access to services, which are improving steadily. These services are assessed not only in the program review and unit plan processes, but also in periodic surveys (p. 29, p.40 of pdf).

Program reviews are also a tool for determining the effectiveness of learning support services that integrate recent information competency

requirements and enhanced basic skills instruction. As a result of these and similar analyses, tutoring services have been coordinated and increased campus-wide (pdf p. 40).

The Library has consistently used program review, unit planning and the self study report for ongoing planning, development and implementation of services and instruction. These data are used to make changes and improvements in the provision of services as well as in the content of library instruction.

Reoccurring cyclical processes are institutionalized to determine personnel priorities. The three-year program reviews and annual unit plans reveal needs in all personnel areas including administrative, faculty, and classified staff. The Faculty Prioritization Committee critically reviews the justifications made by department chairs, program coordinators and supervising deans in relationship to college priorities and program demands to recommend priorities for faculty recruitment. Analysis of the available data from the last unit plan cycle (fall 2009) resulted in the establishment of a classified hiring prioritization committee tasked with identifying and extracting requests for additional classified staff. Some of the work of that committee is reflected in the personnel priorities section of this document.

Using the same college priorities and relevant program demands, the executive council (consisting of vice presidents, business manager, and the college president) reviews the justifications for administrators and classified staff, and then recommends a set of priorities. Those priorities are vetted with the faculty senate, classified senate, union representatives and particular shared governance groups that have college-wide representation—the college council, the Laney College President's Advisory Council. These reviews inform the president's decisions and subsequent requests to the Chancellor.

Laney strategically plans, programs, builds, maintains, upgrades and replaces its physical resources to meet mission-related priorities in ways that ensure the quality and integrity of programs and services in the service of improving institutional effectiveness. Because physical resources are a central priority of Laney College, they are increasingly integrated into the planning process of the college and district.

Laney helped develop the district-wide strategic plan that supports the educational needs of its constituents. With this plan, and as important implementation indicators, Laney developed its facilities master plan, which informs the district-wide facilities master plan.

The college assesses its physical resource conditions annually using program and service level unit plans to ensure that facilities, equipment, and materials resources are sufficient to meet needs in instruction, student support services, and library and learning support service areas of the college. Laney works with the district to develop multi-year facilities master plans based on the strategic directions and educational master planning efforts at the college. These plans are based on deliberations that occur within the college's facilities planning committee and the district's facilities planning committee, resulting from Laney's uses of data and needs specified in program reviews, unit plans and other sources.

Laney College's financial planning processes are structured to reflect and support broad institutional planning. Most importantly, financial planning is linked with the educational master planning process (IIID1a-1). Educational master planning is designed to lay the foundation for all resource decisions. This Educational Master Plan reflects a strategic assessment of what programs will best

support student needs now and in the future, and how existing programs need to be adjusted to better address changing needs. Program reviews and unit plans are the source of recommendations for both short- and long-term planning.

Program reviews, unit plans and the Educational Master Plan guide the college in review and assessment of the financial resources needed to support student learning programs and services (IIID1a-2). The college's Educational Master Planning Committee analyzes program review and unit plan findings and recommends strategic, educational, and operational priorities and actions to the college president and the district. The president uses these priorities and actions in developing annual budgets and when making budget adjustments.

The 2009 self study report contains a recommendation that the college business manager periodically produce a set of relatively simple but comprehensive financial statements and disseminate them. Despite the challenges associated with completing the financial accountability modules in the PeopleSoft ERP, the business manger adhered to this recommendation by preparing spreadsheet documents for 2009 -2010 decision-making to accommodate the reduction scenarios that resulted from statewide budget cuts.

Based on the preceding description of how program review data is used to advance institutional planning and effectiveness, using the *ACCJC Rubric for Evaluating Institutional Effectiveness – Part 1: Program Review*, it is clear that Laney College is functioning at the proficiency level according to the following behaviors:

- Program review processes are in place and implemented regularly.
- Results of all program review are integrated into institution- wide planning for improvement and informed decision-making.
- The program review framework is established and implemented.
- Dialogue about the results of all program reviews is evident throughout the institution as part of discussion of institutional effectiveness.
- Results of program review are clearly and consistently linked to institutional planning processes and resource allocation processes; college can demonstrate or provide specific examples.
- The institution evaluates the effectiveness of its program review processes in supporting and improving student achievement and student learning outcomes.

With respect to the last bulleted item above, the upcoming program review cycle includes adjustments in the way it contributes to the overall planning process. While assessing the effectiveness of program review and unit plan content and their processes it was determined that the college is better served and faculty efficiency would be improved by combining the intentions of both activities. Beginning spring 2010, the 3-year program review cycle will include annual updates that focus specifically on those areas where changes are occurring, and templates will be revised to incorporate the appropriate data. In this way, the college is demonstrating behavioral changes based on the assessment of the use of program review and unit planning outcomes at the same time that it improves upon its services delivery and student success.

Incorporating these changes also improves the college's ability to enhance its effectiveness and exhibit the benefits of good planning. Laney's leadership in this area of planning will be helpful when the district-level governance structure undergoes its annual assessment during spring 2010. The changes we are making at the college (e.g., incorporating program review and unit plan data and developing a joint template) would help streamline and integrate the district level of governance. With these behaviors and expectations in place, the college is definitively on track to demonstrate sustainable continuous quality improvement in program review by 2012.

Program Review Planning Matrix

Refer to Appendix D for a detailed planning program review matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

PARTICIPATORY GOVERNANCE ANALYSIS

ANALYSIS OF CURRENT STATUS

Laney College created and maintains an environment of participatory governance for decision-making roles and processes. Through the Faculty Senate, Classified Senate, Associated Students of Laney College (ASLC), and the Administrative Leadership Council, the college leverages the expertise of faculty, classified staff, students, and administrators to inform the college decision-making process and to make recommendations for college policy (IVA1-1, -2, -3, -4).

The Laney College Participatory Governance and Administrative Structures policy was adopted and implemented in fall 2002 and revised in 2006. This document delineates the mechanisms through which the ideas, opinions, and concerns of the campus constituencies inform campus decision-making. The College Council and the Laney College Policy and Advisory Committee (LCPAC) are the most prominent collaborative leadership bodies for participatory governance. Standing subcommittees of the participatory governance structure, such as the Budget Advisory Committee, Facilities Planning Committee, Faculty Prioritization Committee, and Staff Development Committee, advise the campus decision-making process and provide campus constituents a system for participation, discussion, and planning (IVA1-6). As of this writing, the College is actively reviewing its shared governance structures and it is expected that some portions of this structure will be streamlined to minimize overlap and redundancy.

photo by Chi Au

The inclusion of collaboration in the Laney College values statement illustrates the college's

commitment to the shared-governance process. As set out in the Laney College Catalog, among other places: The College works cooperatively in a shared governance environment and value individual ability and diversity in thinking, as essential to promote open communication, active participation, exchange of ideas, and collaborative decision-making" When surveyed in 2007, nearly 90% of faculty, classified staff, and administrators indicate that in their experience at the college, this is an accurate statement. (IVA1-7, -8).

The collaborative governance structure of the college facilitates the decision-making process at the college level, and it is organized with the understanding that all final decisions, including recommendations to the chancellor and the board of trustees, rest with the college president. For example, resource allocation decisions of the College require widespread input prior to decision-making.

Faculty and staff within departments and program units clarify plans and related resource needs after completing ongoing reviews, as evident in program reviews and unit plans. Department chairs, program coordinators, and division deans consider plans and evaluate resource needs. These needs are then disseminated to the relevant shared-governance bodies: if educational program-related, to the curriculum committee; if resource-related, to the facilities planning committee, technology planning committee, faculty prioritization committee, instructional equipment, or library materials advisory committee.

Resource committees consider needs in relation to college goals, and determine how they enhance the overall effectiveness of the college. Once prioritized, they are vetted through other appropriate shared-governance bodies (e.g., faculty senate, budget advisory committee, college council, educational master planning committee). Results of this step inform final decisions and are discussed with, or reported to, the college council, administrative leadership council, executive council, and other relevant bodies. Such effort resulted in the board-approved Measure A bond list, which provided for Laney to secure $8 million in facilities- and equipment-related improvements to support educational programs and student learning.

The most recent collaborative review of the college's shared-governance process took place at the Educational Master Planning Retreat in June 2008 (IVA1-10). Workgroups of faculty, classified staff, administrators, and students engaged in activities to evaluate the state of shared governance at the college. Their responses revealed that there were some concerns about the process; however, they also yielded recommendations for improvements. Beginning in 2010, the college will develop a timetable for systematically addressing those recommendations for improvement. How this educational master plan came into being is one outcome of those recommendations. As a result of the input from those workgroups at the June 2008 retreat, the college developed an inclusive, comprehensive and thorough process for writing this educational master plan. Both product and process are the outgrowth of participatory governance at work.

Administratively, managing the responsibilities and expectations of a smoothly functioning participatory governance process is seriously constrained by the lack of staff support services. Although it appears that the Laney senate has never had staff support to assist in handling the routine tasks associated with conducting its business efficiently, this inadequacy has become increasingly troublesome over the past two years.

The senate president is tasked with multiple responsibilities for appointments to numerous committees (including hiring), regular business meetings and follow up, representation for and

reporting to numerous shared governance bodies, addressing and resolving faculty concerns and assuring the appropriate collaboration of senators and other faculty on business matters. At minimum, these responsibilities require ongoing communication and feedback loops. With no staff support, the senate president is weighted down with the mundane details associated with maintaining communication, both electronic, interpersonal and written/posted information, in addition to managing the multiple meetings, processes and interactions that accompany the position. Effective participatory governance requires appropriate, skilled staff support.

College Planning Analysis

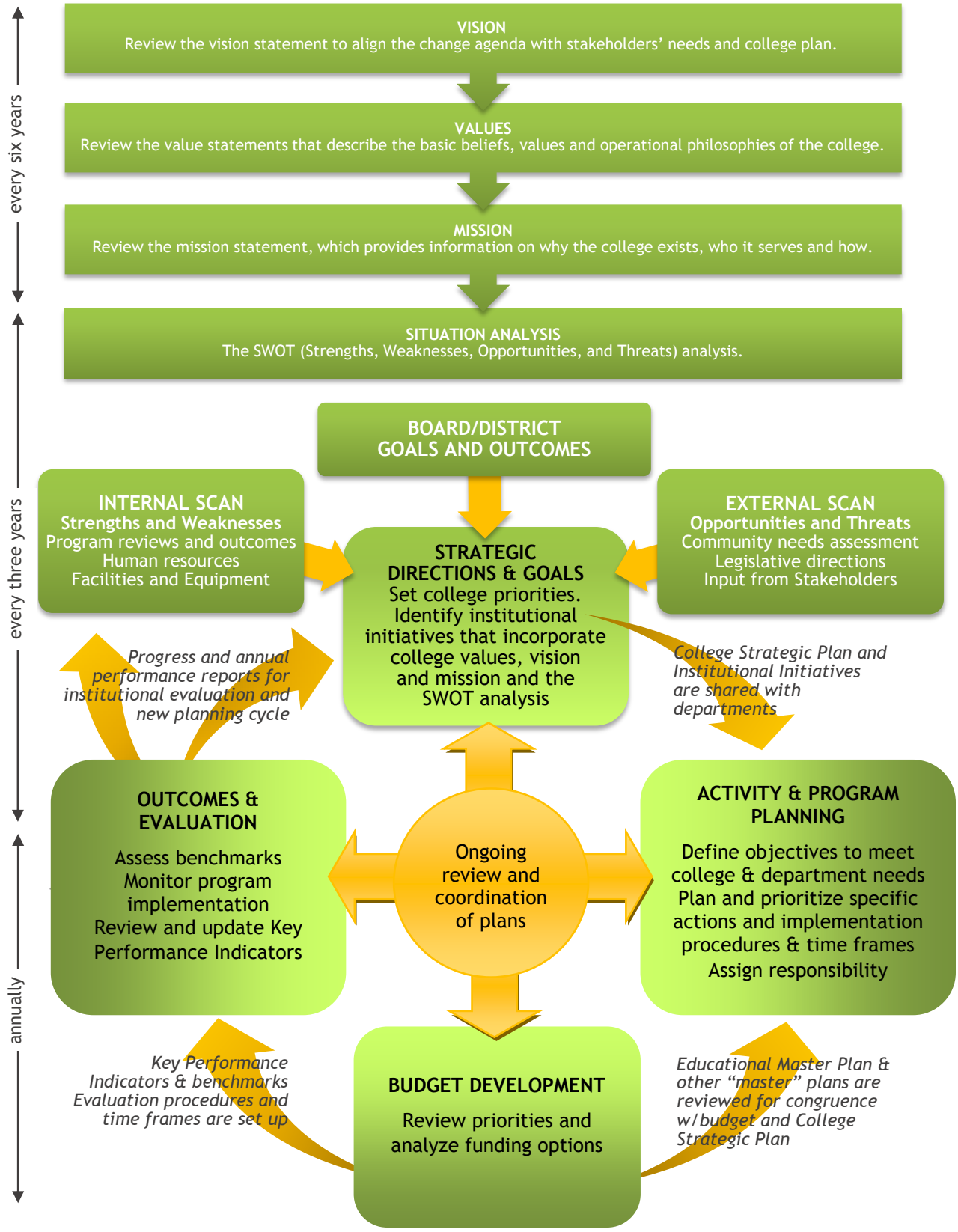
Analysis of Current Status

At Laney College, evaluation and planning are integral to institutional effectiveness. The college carries out ongoing evaluation at all levels for students, courses, personnel, program and service units and the institution generally to identify strengths and areas in need of improvement. All such evaluation is performed in order to ensure that Laney meets its overarching mission of student achievement and learning. Planning is the foundation for this evaluation, and it comprises strategic planning, educational master planning, unit-level planning, and staff development planning. Together, these planning approaches complete a framework for operating the college efficiently and effectively. Strategic planning reinforces the central principles and direction s of the college. The educational master plan bolsters the teaching and learning agenda that is supported by essential student support services and human, physical, technological, and fiscal resources. Unite-level plans make clear how programs and service units of the college support the strategic and educational agendas. Staff development plans help ensure that faculty, classified staff, and administrators are equipped to deliver the human resources capital deemed necessary.

These planning processes, woven together in comprehensive college- and district-level plans, help identify key indicators of success (e.g., achievement of learning outcomes, persistence rates, successful course completion, transfer rates, and job placement rates), and lead to the implementation of priorities for teaching, learning and administrative/business operations. The plans also include timelines for assess the ramification of actions taken and for establishing processes for leveraging assessment results to effect productive change. Subsequent planning processes have developed as a result of the foregoing and have resulted in a continuous cycle of evaluation, goal-setting, rational resource distribution, effective implementation, and ongoing re-evaluation to strengthen the institution's capacity and improve outcomes.

Where college planning was once somewhat haphazard and largely independent of district-level planning, it is now synchronized and complementary to higher-level district processes. Laney's leadership in the area of planning has, in fact, been instrumental in the District's embrace of thorough, integrated planning among all of its four colleges. We will continue improving the planning arena; however, the college is well beyond the days when even "planning to plan" seemed a distant dream. Following is a flowchart of the current planning process:

LANEY COLLEGE
MULTI-LEVEL INTEGRATED PLANNING MODEL FOR INSTITUTIONAL EFFECTIVENESS



The college engages in ongoing dialogue about the planning process on a college-wide level through institution-wide town hall sessions as well as through its participatory governance bodies. The college is currently assessing the participatory governance structure in an effort to streamline for effectiveness and efficiency related to planning and decision making. Both qualitative and quantitative data are used in analysis of college wide needs as well as short term and long range planning. As previously stated and documented in the above diagram, the college engages in a systematic cycle of evaluation and planning. College planning is directly aligned with the college mission and strategic directions. The education master plan is a reflection of such planning.

While the college currently struggles with a need for an ongoing and frequent flow of qualitative and quantitative data for planning purposes, it has successfully obtained external and internal scans information used in analysis and needs assessment throughout the college. SLO assessment data is only one source of such data; however, it provides invaluable, current, and ongoing quality improvement and institutional effectiveness measures for college personnel.

Ongoing evaluation of institution-wide planning is present in the participatory governance bodies such as the college council. However, the LEMPC will meet quarterly to provide leadership in evaluating plans present in the educational master plan over time and will work with other participatory governance bodies to ensure the continuous quality improvement cycle remains active. Annually, the LEMPC will work with the college community to refine key processes, revise plans, and continuously engage the college community in robust dialogue related to planning based decision-making and resource allocation. Below are current goals, activities, and a timeline to ensure effective and robust participatory governance and planning processes leading to institutional effectiveness and student success.

Participatory Governance and College Planning Matrix

Refer to Appendix E for a detailed planning participatory governance and College planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

STUDENT LEARNING OUTCOMES ASSESSMENT ANALYSIS

ANALYSIS OF CURRENT STATUS

The Learning Assessment Committee was established Spring 2005 at Laney College. The purpose of the committee was to help the campus get up to speed on student learning outcomes and assessment. This committee continues to meet regularly, and has a membership of faculty from different divisions, administrators, and student services staff. Activities of the committee include the administration of an assessment inventory survey, brown bag lunch discussions, numerous trainings on professional days and other days on how to write SLOs, how to create rubrics, how to assess SLOs, and how to use TaskStream (the assessment reporting software). The co-chair of the Learning Assessment Committee (LAC) has been available to meet with departments and individuals for assistance in any stage of the assessment process. The LAC co-chair is also responsible for reviewing and approving all SLOs and assessment plans. Beginning Fall 2007, SLOs have been a required part of any new or revised course outlines that pass through the curriculum committee.

According to ACCJC, all community colleges are expected to be at the "proficiency" level on the "Rubric for Evaluating Institutional Effectiveness – Part III: Student Learning Outcomes".

Elements of what is considered the "proficiency" level are shown in bold below, along with Laney's current progress.

- ***Student learning outcomes and authentic assessment are in place for courses, programs and degrees.***
  Currently, SLOs are in place for 59% of Laney's courses and 19% of Laney's degrees and certificates. Assessment is occurring in 7% of Laney's courses and 1% of Laney's degrees and certificates.
- ***Results of assessment are being used for improvement and further alignment of institution-wide practices.***
  The assessment process requires that assessment results be used for improvement. To the extent that assessment is occurring, this is being done. However, not enough assessment is occurring.
- ***There is widespread institutional dialogue about the results.***
  There is some institutional dialogue about the results, but it is limited and should be expanded.
- ***Decision-making includes dialogue on the results of assessment and is purposefully directed toward improving student learning.***
  Decision-making on the campus as a whole has not focused on dialogue on the results of assessment.
- ***Appropriate resources continue to be allocated and fine tuned.***
  There are some resources allocated to the assessment process, but more resources are needed. There is an urgent need to pay stipends to part-time instructors who are engaged in the assessment process. Laney should also support more instructors and staff to act as trainers and coaches in the SLO assessment process.
- ***Comprehensive assessment reports exist and are completed on a regular basis.***
  Comprehensive assessment reports exist. We need to make sure that they are completed on a regular basis.
- ***Course student learning outcomes are aligned with degree student learning outcomes.***
  There is insufficient degree level SLOs completed to determine whether course SLOs are aligned with them.
- ***Students demonstrate awareness of goals and purposes of courses and programs in which they are enrolled.***
  There is no evidence of students demonstrating awareness of goals and purposes of courses and programs in which they are enrolled. In theory, if the SLOs are included in the syllabus, referred to by the instructors, and placed on department websites, students will be able to demonstrate awareness of these goals and purposes.

It is critical that the assessment processes be meaningful and useful. Likewise the College is striving to realize widespread and robust engagement with the assessment process, meaning that more instructors, departments, and staff are actively involved in assessing outcomes. One goal is increased institution-wide dialogue about assessment results, what they mean, and what to do about them. The College is not interested in mere compliance; rather it is critical that faculty, staff, and administrators take ownership of the process.

Student Learning Outcomes Assessment Planning Matrix

Refer to Appendix F for a detailed planning Student Learning Outcomes and Assessment matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

CHAPTER V
RESOURCE PRIORITIES AND PLANS

This chapter provides an overview of five critical resource planning areas at the college including facilities, technology, personnel, marketing, and fiscal. Each resource planning area is critical to meeting the educational priority goals and activities detailed in Chapter III and are equally important in ensuring that the college maintain and achieve the mission and follow the strategic directions. This chapter also provides an overview of the current status of each area and details resource priorities.

A CULTURE OF EVIDENCE THROUGH SHARED GOVERNANCE

SHARED GOVERNANCE

Laney College governance process includes several shared governance bodies that together engage in resource planning and allocation. Governance bodies include the Technology Planning Committee, Facilities Planning Committee, Budget Planning Committee, College Council, and Instructional Equipment and Library Materials Committee. These bodies assess the resource needs across the college and provide distribution priorities and recommendations that support institutional effectiveness and student success.

The PCCD District Academic Senate (DAS) formed a representative district-wide educational technology committee and facilities committee to provide a linkage between district and college resource oversight. This linkage is invaluable in a district with four college and ensures that college needs are represented

IDENTIFICATION OF NEEDS

Instructional and Student Service departments complete program reviews on a three-year cycle with annual unit plan updates. Each plan includes a resource area for facility, technology, and personnel needs. Shared governance committees collate needs submitted then evaluate according to criteria established in the committee. Once all needs are evaluated, priority lists are established and vetted through appropriate college wide governance bodies. All needs are evaluated for their alignment with the college mission and strategic directions and with emphasis on improving institutional effectiveness and teaching and learning throughout the college. Participatory governance and short term and long range planning are key elements to resource prioritization, planning, and allocation. Needs identification generally follows a linear process:

1. ***Department Meetings –*** Departments discuss resource needs that are then presented to the Academic Senate, classified senate, administration, and other appropriate committees or put into unit plans and program reviews.
2. ***Division Meetings –*** Faculty and staff discuss resource needs among themselves and with administrators.

3. ***Unit Plans and Program Reviews –*** Departments identify and assess resource needs as part of their action plans and short term and long-range planning to enhance teaching and learning as well as student success.
4. ***Administrative Committees*** *(e.g., Instructional/Student Services Council, Academic Leadership Council)* **–** The President, Vice Presidents, Deans, and other administrators discuss resource needs in order to make college wide decisions about prioritization.
5. ***Shared Governance Committees and Prioritization***
   Facilities Planning Committee – The Laney College Facilities Planning Committee is a shared governance body that gathers evidence, discusses the college's facility needs, and makes recommendations to appropriate administrative and shared governance groups.
   a. ***Technology Planning Committee –*** The Laney College Technology Planning Committee is a shared governance body that gathers evidence, discusses the college's technology needs, and makes recommendations to appropriate administrative and shared governance groups.
   b. ***Other Shared Governance Groups –*** other shared governance bodies actively participate in the needs analysis and prioritization processes. Additional governance bodies include but are not limited to the Faculty Senate, Classified Senate, Associated Students of Laney College, and College Council.

IMPLEMENTATION

The Laney Administrative Leadership Council (ALC), consisting of the president, vice presidents, deans, and other managers, meets regularly to consider all college-wide resource needs and allocations. With recommendations from appropriate shared governance committees, the Council meets with contractors, architects, designers, and others to plan and implement facility and technology upgrades. Other resources such as marketing, personnel and fiscal also follow the above process for need identification, prioritization, and implementation.

FACILITIES MASTER PLAN

Laney opened its doors in its current location in 1970, and experienced much deferred maintenance for over 30 years. In addition to maintenance issues, the college aesthetic is outdated in that it was originally designed to have an inward focus for both security reasons and instructional practices of the time. In order to create a more modern aesthetic the Laney College community expressed an interest in redesigning the campus to have more of an outward focus or welcoming atmosphere. Serving nearly 15,000 students the college is committed to providing high quality career technical education and transfer education for continuing on to 4-year institutions. With both of these educational priorities, the college also provides the foundation skills necessary to succeed in all programs and services. The Facilities Master Plan serves as a 5-10 year roadmap for improving the learning environment and physical resources in order to better serve the local and global community needs.

Improving college facilities and supporting the development of a state of the art teaching and learning college that promotes student success has been a college priority for the past five years. The focus of facility upgrades, enhancements, and redevelopments over the past five years has been directly related to a revitalization of community engagement and a commitment to realizing the college mission and strategic directions.

ASSESSMENT OF EXISTING CONDITIONS

In 2004, Laney began aggressively working to transform all aspects of its facilities and provide the necessary equipment and material resources in instruction, student services, library, and administrative areas while maintaining and improving on the use of its land. Funding primarily from local Measure E and A bonds (passed in 2000 and 2006, respectively) has provided the funding for some of these improvements. Over the last five years, Laney has been recognized as an important and significant asset to the Peralta District that brings in an average of 43% of the District revenue.

Since the passage of Measure A, in particular, more than $20 million in facility improvements have been invested in the campus. Exterior improvements to the physical plant were made in the following areas: abatement of weather damage on exposed decks, repair of various campus-wide roads and walkways to ensure safety, replacement and enhancement of cabling for improved voice and data transaction, and installation of improved signage, such as program directories, maps of the physical plant, and information kiosks. Other improvements were made to begin to fulfill health and safety requirements, including asbestos abatement and upgrades to the campus alarm and emergency systems. Additional renovations were made to bring the college closer to meeting ADA requirements and to begin upgrading Laney's heating/ventilation/air conditioning system. In addition, the new Arts Center was built and completed during the 2005-06 academic year.

After years of neglect, the list of college physical plant needs continues to be extensive, and despite the funding of the district-wide facilities improvement bond measures, some improvements will necessarily be deferred until alternative funding sources are identified and their financial support is secured.

In spite of these inherent limitations, the college continues its planning and advisory input-gathering while three major projects are underway: a new field house for the athletic playing fields, the renovation of the tower building, which houses most administrative services and faculty offices, and

the renovation of the Laney Student Center, which consists of the cafeteria, food services, bookstore, student clubs offices, and student meeting and conference spaces. The latter two projects will include as many of the following areas as the available funds will allow: window coverings, new floors, carpeting, HVAC, ergonomic furniture, wall paint, data, electricity and telecom upgrades, conference room technology upgrades, and lighting. As a result of the district sustainability initiative, all renovation and construction will adhere to LEED specifications as much as is possible.

During school year 2007-2008, almost all lecture classrooms were renovated with new paint, flooring, lighting, window coverings and furniture as part of Laney's comprehensive facilities upgrade. In 2009, the culinary arts program moved into a state-of-the-art teaching-kitchen facility. Using a transparent shared-governance process, the first round of classrooms to be upgraded to smart technologies were identified fall 2008. Construction for these installations will begin as soon as the district Department of General Services puts its smart classroom equipment requirements out to bid. New tunnel lighting, restrooms, a welcome center, and some program offices were completed in 2008. With all of these changes, the campus is more attractive and welcoming, brighter, more comfortable, and better equipped than it has been since it was constructed. Though these improvements have clearly enhanced the physical appearance of the campus, Laney must still address a number of serious facility- related challenges.

Ongoing Facility Challenges

Physical space has become increasingly scarce on the campus. "Lack of space" and "deteriorating facilities" are two of the primary facilities issues cited in the Laney College Educational Plan 2001-2016. The college's student population continues to grow, even with fluctuations in fees and added admissions requirements. The growing enrollment threatens to exceed the capacity of Laney's 19 buildings and its 265 classrooms and labs. Despite efforts to utilize the physical plant during the late afternoon, evening, and weekends through a variety of short-term classes, despite efforts to make scheduling accommodations for working students, there remains the need to increase the number of classrooms during the peak morning hours. In addition, the library and AV/Media Center continue to be over-utilized, a situation that would be addressed by the construction plan for the new library and learning resource center. Efforts are also underway to identify office space for Laney's large and growing cadre of part-time hourly faculty, which now exceeds 400 members.

The College Employee Survey in 2008 indicated that deteriorating facilities and facility maintenance continues to be an issue. Though much effort has gone into the development of the college's educational and facilities plans, program reviews, and committee work that focused on tying specific facility projects to funding sources, frustration continues to build about the state of facilities at Laney. For example, the science classes and labs have been renovated, yet those facilities still remain insufficient in size, capacity, and resources to meet enrollment, lab, teaching, and learning demands, as discussed in the recent program reviews. Program and unit reviews of other units reveal comparable and other problems. In the administrative building, career technical education labs, computer labs, classrooms and other locations, the facilities lack adequate air ventilation, filtration and heating systems conducive to working, learning or sustaining technical equipment such as computers.

Laney College actively works to address these facilities challenges through its institutional planning processes. The college's planning processes strengthen the capacity of the college in its advocacy role, both internally and externally. The program reviews, unit plans, and educational master plan

help inform the Laney College facilities master plan priorities, and the resulting goals and implementation strategies will be used by all decision-makers and facilities consultants to ensure that the final facilities master plan responds to urgent and strategic long-term facilities needs.

PRIORITIZATION PROCESS

The facilities needs prioritization process follows the resource analysis and prioritization process detailed in the beginning of this chapter. The facilities committee developed a needs assessment of departmental facility resource requests based on the following criteria:

Criterion 1: Addresses Legal Mandate

- Health
- Safety
- Disability Access

Criterion 2: Implements Institutional Planning

- Requested in Department Unit Plan or Program Review
- Proposed at a Facilities Planning Committee meeting or other shared governance setting.

Criterion 3: Advances Student Access, Equity, or Success

Evidence that the facility need will:

- Improve student access to the college or program,
- Implement part of the Student Equity Plan, or
- Help to increase student retention and completion rates

Criterion 4: Addresses the Viability and Quality of a Program or Service

Evidence that the facilities improvement will enable a program or service to offer educational opportunities that respond to the cultural, economic, social, and workforce needs of the greater Bay Area and increase community partnerships and global awareness.

Criterion 5: Encourages Collaboration Among Departments and/or Community Partners

Evidence that the facility improvement will benefit multiple departments or engage community partnerships that contribute to student success and address community needs.

Criterion 6: Demonstrates Innovation

Evidence that the facility or equipment improvement will distinguish Laney College programs and services as among the most modern and innovative.

MAJOR COLLEGE FACILITIES GOALS

Facilities improvements are at the heart of the institution's commitment to remaining an educational beacon for change in the Bay Area. Below is an abbreviated list of long-range facilities project goals:

Modernize the library.

(Measure A funds have been earmarked for this project)

Construction of a new Library will allow reconfiguration of space and services to: upgrade the telecommunication infrastructure, provide additional study space for collaborative and individual learning, create a video conference space for distance learning and staff development activities, enlarge and convert the "electronic classroom" into a SMART classroom to accommodate the increased number of instructors requesting assignment orientations, enlarge the Media Center to add more computer workstations, expand the reference collection and adjacent study area to accommodate increased student use, allow ADA and earthquake compliance, and create a safe, healthy and attractive structure.

Modernize the theatre and music department to create a performing arts complex.

(Measure A funds were previously earmarked for this project)

The top-to-bottom refurbishment of the four-story theatrical complex is the top priority for the performing and fine arts departments as well as the College, District, and Greater Bay Area community. The theatre is one of the only medium size auditoriums in the San Francisco Bay Area and has been consistently used by departments from all instructional and student service divisions in Laney College, Peralta Service Centers, and several professional and amateur performance groups. As the building continues to deteriorate, the modernization of all aspects of the theatre is vital to sustaining quality educational opportunities for all Laney students. In addition to a state-of-the-art theatre, this renovated space will include additional classroom and instructional space, a dance studio, two performance spaces for small and medium sized audiences, as well as gallery space for exhibitions. In conjunction with the theatre building renovation, expansion of the Music Center in lower building G, will offer more instructional, practice, recording, and performance space for students and guest artists. Needed updates include a new computer lab for recording studio classes and a functional performance space for smaller, intimate performances or presentations.

Modernize the infrastructure.

The majority of Laney College infrastructure was established in 1971. Nearly 40 years later the campus is in desperate need of a massive overhaul of all vital infrastructures including HVAC, utilities, networked systems, walkways, pavement, plumbing and sewers, fire and security alarm systems, an emergency communication system, among others. In addition to improving the learning environment for the community this project also serves as an opportunity for Laney to demonstrate green construction and energy solutions as an example of its cutting edge educational programs in Career Technical Education.

Modernize the locker rooms.

Located under the quad plaza, the men's and women's locker rooms are in desperate need of renovation, and replacements for furniture, fixtures, and equipment. The locker rooms have been consistently identified by the shared governance committees as a high priority among facilities improvements for several years. Unfortunately, the renovations have been bumped by other construction projects. As a result the locker rooms continue to deteriorate and are now at risk of causing health and safety hazards for PE and Dance students.

Continue reforestation efforts to enhance the college natural surroundings.
Laney College strives to be considered a model institution for promoting environmentally friendly programs, services, practices, and climate enhancement. In this goal the college will continuously look for opportunities to plant trees and protect the existing natural resources that serve as a habitat for local wildlife and maintain a natural aesthetic for campus life.

Expand parking facilities.
Despite the fact that a large population of the Laney community uses public transportation, the college continues to have a major shortage of available parking for students, faculty, and staff. The college is committed to finding opportunities to offer more parking to the community.

Design and build a one-stop Student Services Center.
A fully integrated student support services center providing all of the services identified below in a central location on the Laney campus, with appropriate satellite services throughout the college, in order to deliver more efficiently and effectively the diverse array of resources required to enroll, stay, and successfully complete educational goals. (This intends to render transparent the inter-relationship among all program and service areas for students, faculty, and the greater community.)

- Admissions & Records
- Assessment & Orientation
- CalWORKs
- Career Center
- Cashier
- Financial Aid
- DSPS
- EOP/S
- Veteran Affairs
- Multicultural Center
- Student Employment
- Welcome Center
- Transfer Center
- Tutoring Counseling

While models of such centers exist at Foothill College and Los Rios' American River, Laney's will be unique in that the core infrastructure will allow for direct communications among all of the center's satellite locations. For example, conferencing, small group classes, counseling sessions, and other dispersed sessions could be provided and linked via teleconferencing and other capabilities.

Design and program a new science and technology building.
This building will include Biology, Chemistry, Physics, Astronomy and perhaps other sciences, as well. The college has an urgent need to house the science departments in a new Science Building or within a dedicated wing of classrooms in order to:

- Increase efficiency in operations
- Remain competitive in sciences in the Bay Area
- Address health and safety issues
- Align with the Sustainable Peralta Initiative
- Support current enrollment and allow for growth
- Accommodate student demand

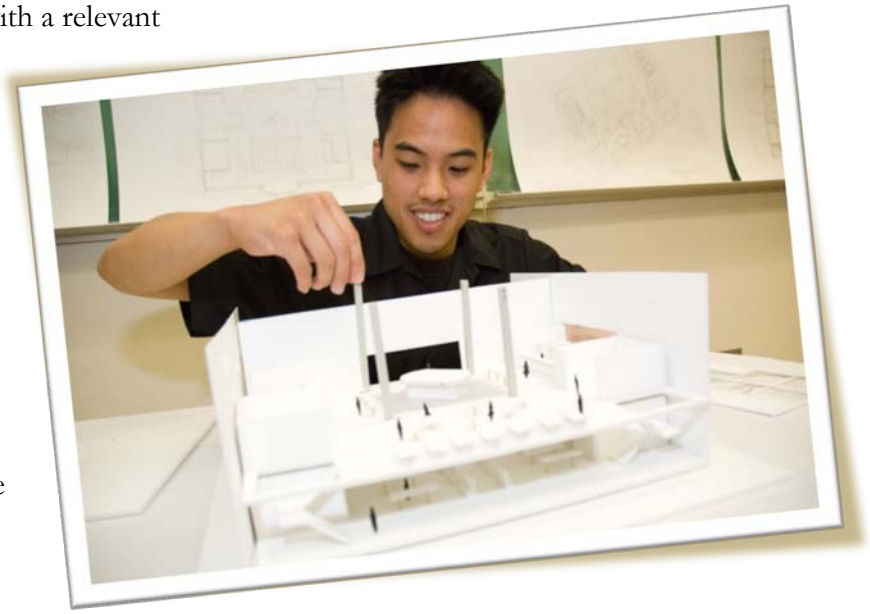
The need for additional space is evident throughout all the science disciplines, and is particularly evident, for example, in the new, industry-driven Bio-manufacturing program where growth has exceeded expectations, but is severely limited by lack of preparation, classroom and lab space at the college.

Design and build a teaching and learning center.

Learning from the numerous high quality models nationally and in California, Laney needs to develop a home site for facilitating instructional and student services innovations, educating educators, helping students learn to learn, and providing students with the tutoring, workshops and other necessary instructional supports proven to ensure learning beyond the discipline fundamentals, and ensuring that efficient language acquisition is possible given emersion opportunities. Designing and programming a new teaching and learning center, possibly in conjunction with the new Laney Library, would centralize drop-in tutoring labs, training and seminar rooms, symposium rooms, and staff offices, a comprehensive language laboratory with digital audio system and listening stations, workrooms and related learning facilities, and SMART conference rooms for large scale productions—teleconferences, mini-conferences, etc.

Markedly improve facilities for all Career Technical Education programs.

Access to state-of-the-art equipment and facilities is key to ensuring that students are prepared for the workplace and that programs can remain responsive to industry needs. The rapid growth of technology in recent years has not only changed the way CTE departments train their students but has also radically changed the information presented. Many CTE facilities need to be renovated at the very least, in order to function properly and/or to accommodate the technological equipment necessary to provide students with a relevant educational experience. New processes require new equipment and appropriate adjustment to facilities themselves. CTE will work toward outfitting all classrooms with digital media equipment to augment learning styles of the 21st century. Maintenance of facilities and equipment is of paramount importance: High tech equipment and facilities are complex - and are useless without a working system for maintenance and repair.



Design and build a larger Technology Center:

It would be advantageous to CTE and the institution itself to construct a larger Technology Center, possibly in conjunction with a new science building, providing space for modern programs using equipment that students will be expected to use in the field. The cost of refitting current spaces, the efficiency gain of floor plans designed for current technology and the enhanced ability to provide interdisciplinary education must all be considered. In responding to the following needs expressed in

department unit plans, the college will look for a strategic solution that can have the widest impact and benefit.

- Materials Science in the Engineering department has needed a dedicated lab for the past decade;
- Engineering and several related CTE programs would benefit from a dedicated electronics lab;
- A micro-technology lab would allow the college to develop a Nanotechnology Engineering program;
- Several computer-intensive design programs such as Graphic Arts, Media, Architecture, Journalism, CIS, and Photography could benefit from shared lab space with adjacent studio space for Media and Photo which would allow for more interdisciplinary activities;
- Green technology programs could benefit from appropriate labs to teach renewable energy and energy efficiency;
- A GIS lab is needed for use by geography and social science departments;
- Building mechanical systems could be designed as a living lab to permit HVAC students access to building systems for observation of energy use and system operations through installation of sensors and building automation technology;
- Rooftop solar and wind energy systems could be installed and made accessible for use as living labs for renewable energy classes;
- The Media program could be moved out of its largely inappropriate space in the Theater building, paving the way for full renovation and repurposing of the upper levels of the Theater.

Designate Incubation Facilities for temporary housing of grant funded programming.
As Laney College engages in efforts of securing grants and new initiative funding to implement innovative programming, it is imperative to consider the three elements that inform success: human, fiscal and physical resources. In establishing new programs, Laney College will explore and identify incubator facilities space for newly conceptualized programs. This commitment will ensure that the implementation of programs will be provided the necessary resources to pilot and achieve successful outcomes.

STRATEGIES FOR IMPLEMENTING FACILITIES GOALS

Considering the grand scope of the Facilities Goals, the implementation process consists of three phases of planning that will determine the feasibility of proposed solutions with special consideration for possible disruption to the college, swing space requirements, the benefit to programs and services, the total cost of ownership for all projects, and the sources of funding recommended for each project.

PHASE 1

The Facilities Planning Committee has engaged the various Laney constituencies to brainstorm possible strategic solutions to achieve the above Facilities Goals as part of the first phase of the implementation process. In this phase of planning, the committee created four scenarios that combine constructing new buildings with renovating existing buildings in order to encourage interdisciplinary collaboration and improve the quality of educational programs and services. The scenarios are conceptual and will require more in depth analysis to determine their feasibility.

Implementation Scenarios

The following implementation scenarios outline different options for achieving many of the facilities goals. In developing these scenarios the Facilities Planning Committee determined that certain projects, including the Laney Theatre renovation, College-wide Infrastructure upgrades, Locker Room modernization, College grounds reforestation, and Interactive Learning Environments (or "Smart Classrooms"), would be the same in all scenarios and are therefore considered to be included in each. In addition there are construction projects that are currently underway, including the Laney Tower renovation, Student Center renovation, and Athletic Field House Complex, that are described in another section below.

SCENARIO A:

(*in collaboration with the City of Oakland and other stakeholders and in conjunction with the Lake Merritt BART Station Project, Measure DD Lake Merritt Estuary Project, and the Oak to 9th Street Project)*

1. Connect East 6th Street with 5th Avenue (crossing over existing Laney Parking Lot, Lake Merritt Estuary, and Peralta Community College District stockyard)
2. Redevelop East 7th Street (between Fallon and 5th Avenue) to unite all of Laney College real estate. Build a pedestrian bridge in place of the E. 7th St. Bridge (redirecting E. 7th traffic to the new E. 6th St. from either Fallon or Oak)
3. Construct a large multi-use parking structure on a portion of the existing parking lot and the potentially acquired E. 7th Street footprint.
4. Build a new Science and Technology Building on another portion of the existing parking lot and the potentially acquired E. 7th Street footprint.
5. Build a new Library/Learning Resource Center on the current Eagle Village footprint.
6. Acquire, renovate and repurpose the Henry J. Kaiser Convention Center to include Performing Arts departments, Art Gallery and Internet Cafe, a new PE complex that includes a Gymnasium, Locker rooms, and Fitness Center, and District Health Services Clinic.
7. Convert old Library into a One-stop Student Services Center.
8. Convert the old Gymnasium into a Green Technology building.
9. Reallocate lower floors of buildings A, B, F and G and renovate where necessary for the expansion of various CTE programs.
10. Reallocate upper floors of buildings A, B, E, F, and G and renovate where necessary for the expansion of various Transfer Education and Foundation Skills programs.

SCENARIO B:

1. Build a new Science and Technology Building on the current Eagle Village footprint.
2. Build a new Library/Learning Resource Center by replacing the existing Library.
3. Convert building A into a One-stop Student Services Center.
4. Reallocate lower floors of buildings B, F and G and renovate where necessary for the expansion various CTE programs.
5. Reallocate upper floors of buildings B, E, and G and renovate where necessary for the expansion of various Transfer Education and Foundation Skills programs.

SCENARIO C:

1. Build a new Library/Learning Resource Center on the current Eagle Village footprint.
2. Convert old Library into a One-stop Student Services Center.
3. Convert building A into a new Science and Technology Building.
4. Reallocate lower floors of buildings B, F and G and renovate where necessary for the expansion various CTE programs.
5. Reallocate upper floors of buildings B, E, and G and renovate where necessary for the expansion of various Transfer Education and Foundation Skills programs.

SCENARIO D:

1. Build a new Library/Learning Resource Center on the current Eagle Village footprint.
2. Convert old Library into a new Design and Technology Center to include Graphic Arts, Photography, Media Communications, Journalism, Architecture and Engineering, and CIS.
3. Convert upper floor of building A into a new Science complex.
4. Convert upper floor of building B into a new Cosmetology complex.
5. Renovate lower floor of building B for the expansion of Environment Control Technology and Electricity and Electrical Engineering departments.
6. Renovate upper floor of building G for the expansion of various Transfer Education and Foundation Skills programs.

PHASE 2

For phase 2 of planning, the college will enlist the support of an architectural consultant to evaluate the Facilities Goals, Implementation Scenarios, and existing architectural designs, to suggest amendments to the scenarios, to propose a new scenario that can be vetted through the college constituencies, and to estimate the costs for all projects that have not been designed.

PHASE 3

The final phase of planning will involve the engaging of community partners that may be involved in other community development plans to look for opportunities to collaborate on construction projects.

IMPLEMENTING A SCENARIO TO BECOME THE FACILITIES MASTER PLAN

After engaging the community to help the college select the preferred scenario to become the Facilities Master Plan, the college will begin by determining how much of the projects/goals can be achieved by using the Measure A funds currently earmarked for Laney College, ***independent of matching funds from any other source***. The college will also seek other sources for funding the remaining construction projects in the Master Plan.

CURRENT CONSTRUCTION PROJECTS FUNDED BY MEASURE A

Renovate the Administration Tower.
The College will begin construction on the Laney Tower in June 2010. The renovation project includes complete refurbishment of all floors, HVAC, lighting, network, data and power upgrades, and the redesign of several floors. Secure new elevators. The project is expected to be completed in late 2011 or early 2012.

Renovate the Student Center.
Laney College has recently completed a design process for the student center that incorporated the input from various constituencies and shared governance committees for several years. The final design will create an environment that allows for a diverse range of systems and technologies that maximizes student growth and development. This will include study centers, portable study labs, a cyber cafe, multi-purpose learning centers that include multimedia capabilities. It will also include a new cafeteria that provides state of the art learning opportunities for students who desire to pursue career technical opportunities in culinary arts. The Laney College Student Center will serve as a centerpiece for the greater Oakland community as it fosters positive relationships between the

campus and surrounding communities served by Laney. The new technological features will enhance the quality of life for students, faculty, and staff at Laney College. In addition, it will serve as a central spot for entertainment and for hosting a variety of business, educational and student body activities.

Complete the Athletic Field House complex.
In Fall 2009, the college began phase 1 in construction of the new Athletic Field House Complex. The new complex will include an Athletic Field House that will address the needs to provide equitable team room and training facilities for our female athletes pursuant to Title IX while also providing improved facilities for all sports teams as well as visiting teams. In addition it will modernize the baseball field, the multi-purpose field, and provide more parking for all Laney students, faculty, and staff. Phase 1 begins with the parking lot, phase 2 continues on to the fields, and phase 3 finishes the project with the Athletic Field House.

Install Smart Media into 12 lecture rooms throughout the campus.
For over two years, the college faculty and administration have been advocating for the conversion of all instructional spaces (lecture and lab rooms included) to become interactive learning environments or "smart classrooms" that offer the students and faculty the necessary tools for modern learning. In the first phase of the goal to have smart classrooms throughout the campus, the college faculty senate identified the first 12 lecture rooms to be upgraded. The project is currently in the design phase and is expected to be completed by 2011.

DISTRICT FACILITIES MASTER PLAN PROJECTS THAT RELATE TO LANEY

Install Security Cameras to monitor all PCCD campuses.
The District General Services office is coordinating an effort to install security cameras to cover all four of the colleges in the district. Laney is slated to receive over 100 new cameras that will compliment the 25 cameras already installed.

Modernize all facilities for accessibility according to current ADA standards.
In response to the legal mandate of the American Disabilities Act, the District General Services offices has been planning a massive overhaul of all facilities to address accessibility inadequacies.

Improve HVAC systems throughout the district.
As part of an effort to find more environmentally friendly/sustainable energy solutions, the District General Services Office is coordinating plans to upgrade all HVAC systems in the District.

Create a District-wide Health Services Clinic.
The Board Facilities and Land Use Committee is coordinating an effort to identify a site for a new Peralta Health Services Clinic that is recommended to be located on or adjacent to Laney College campus. The Clinic will serve the entire PCCD community.

Install solar panels throughout the district.
Also part of the sustainable energy solutions initiative, the District will install solar panels in all campuses.

Upgrade elevators throughout the district.

SPECIFIC DEPARTMENTAL FACILITIES NEEDS

The Facilities Planning Committee reviewed all facilities requests expressed in the department Unit Plans, committee meetings, or other planning documents. Based on the wide range of requests the committee organized the facilities needs into categories using the following tables. ***The projects are numbered in order of priority.***

Structures/Physical Plant
Budget Category A - College Wide Facilities Needs

Maintenance

DEFERRED	PREVENTATIVE	ONGOING	EMERGENCY
5. Repair and paint damaged walls (TASC)	2. Maintain facilities for safety, security, access for persons with disabilities (CALWORKS)	3. Ventilation Duct Cleaning - Bldg. F (BUS) 4. General Cleaning (A/ET, DANCE)	1.Yearly Reserve Amount

Reconstruction

REBURBISH	REMODEL	RENOVATE
4. HVAC - Bldg A hookup & elsewhere on campus (BIOL/CHEM) 4. AC system - Bldg F (BUS) 4. AC system - Bldg. G 6. Workstation for classified (WELCOME CENTER)	7. Two offices: one for Articulation Officer, one for Articulation Technician (ARTICULATION) 5. Remodel Transfer Center	1. Create One-Stop Student Services Center (FAC COM) 2. Theatre Modernization (FAC COM) 3.Science Facilities Modernization and Expansion (FAC COM)

New Construction

SHORT TERM 1-2 YEARS	MID TERM 2-3 YEARS	LONG TERM 3-5 YEARS
4. Smart Classrooms (list rooms: AC-110 et al) 6. Security cameras, alarm systems, and locks (CIS) 10. Outdoor Lighting nr driveway & estuary - AC	1. Library/LRC (FAC COM) 2. Counseling re-located to One Stop Student Service Center (COUNS) 5. Smart Classrooms (ASAME*, CHIN, FREN, SPAN, COMM) 7. Health Services Center (FAC COM) 8. Language Lab (CHIN, FREN, SPAN) 9. Drop-in Computer Lab (CIS)*	3. Smart Classrooms for ALL classrooms (FAC COM)

Structures/Physical Plant
Budget Category B - Department/Program Facilities Needs

Maintenance

DEFERRED	PREVENTATIVE	ONGOING	EMERGENCY
5. Repair exterior canopy electrical outlets (CARP) 6. Replace front door G160 (CARP) 8. Replace weather stripping on sliding shop door (CARP) 9. Repair leaky faucets (A/ET)		3. Repair plumbing (CHEM)	1. Repair gas leak A271 (ANTHR) 2. Yearly Reserve Amount 4. Repair women's ADA toilet - AC (ART) 7. Replace insulation on cooling system (G160)

Reconstruction

REBURBISH	REMODEL	RENOVATE
3. Electrical Outlets (A/ET)	1. Electrical, Ventilation, and Compressed Air Upgrades (CHEM) 2. Power Upgrade (A/ET) 5. Remodel A-271 (ANTHR)	4. Chemistry Stockroom flooring (CHEM) 5. Storage Space for Outreach-renovate T100A (STUD SER) 7. Storage space for Dean of Student Support Services-A Bldg. (STUD SERV)

New Construction

SHORT TERM 1-2 YEARS	MID TERM 2-3 YEARS	LONG TERM 3-5 YEARS
5. Add Darkroom/Washroom Ventilation – AC100 (ART) 8. Install water faucet G160 (CARP)	1. Lab stations & Lab prep space (BIOL/BIOMAUNUFACT) 2. Lecture rooms (BIOL/CHEM/PHYS) 3. Instructional computer labs (BIOL/CHEM/PHYS) 4. Permanent offices for Workability (DSPS) 6. Second Dance studio (DANCE) 7. Accounting lab (BUS)	

TECHNOLOGY MASTER PLAN

Laney College is committed to becoming a leader in educational technology. Guided by planning, prioritization and a belief in shared governance, we plan to implement state-of-the-art technology in a variety of areas, both college-wide and for individual departments and programs. Due to historical neglect and the current budget crisis, we have a considerable challenge ahead.

We believe in a culture of evidence. Our technology planning is based on information obtained from unit plans and program reviews, shared governance committees both at the campus and district level, department, division, and administrative committees, surveys, external research, and other sources of data. In the appendix to this report, we have included relevant documentation.

In order to plan for the future, we must know where we are at the present. Our current level of technology in several key areas is inadequate. We will discuss this further in "Where We Are Now."

Prioritization is crucial to effective planning. We have organized our technology needs into nine high-priority areas; we will discuss each of these areas in detail.

At the same time, we recognize the significant leap in college and district technology integration that is required to be on the leading edge of educational uses of technology, an edge that supports and is honed by curricular innovation and student success.

In "District-Wide Technology Needs," we discuss important technology needs that are primarily implemented at the district level.

In these difficult financial times with severe budget constraints, we will not immediately implement all our technology needs; however, we also will not base our long-range planning and prioritization efforts on short-term budget concerns. Instead, we will systematically plan for the future to insure that Laney College becomes a leader in educational technology.

ANALYSIS OF CURRENT STATUS

A variety of Laney technology needs have been filled in the past two years with funding from local bond Measure A, passed in 2006. This bond money has been used to begin major infrastructure upgrades, including Laney computer labs, networks, smart classrooms, a campus wireless project, and classroom refurbishments to support new technologies. As part of this upgrade, full-time faculty members received new computers, either Apple or HP, to replace obsolete ones. Approximately 300 computers were recently installed in the Laney Math, CIS, and Business computer labs. Two model smart classrooms are now in operation, with more on the way. In September 2008, the Faculty Senate approved bringing twelve more classrooms to both a basic and a more advanced level of smart technology. The District is in the process of refining and publicizing its three-level standards for what is now being called "Interactive Learning Environments Technology." It is hoped that those standards will be applied in the next phase of smart classrooms installations, beginning in the 2009-2010 academic year.

The Peralta Board of Trustees has approved spending additional bond money for Laney infrastructure upgrades. We have begun planning the renovation of the Laney Tower, which will include major technology upgrades, refurbishing of conference rooms, adding wireless capability,

audio/visual presentation technology, and improving faculty offices. In addition, computer labs will be enhanced with audiovisual presentation capability, and it is our intention that Laney will become a fully wireless campus in the next phase of technology infrastructure upgrades.

Even with this progress, there is a long way to go. For example, all classrooms on the Laney campus should have a certain level of technology readiness, not just 12 "smart" classrooms. Some Laney classrooms have no Internet access and only a few have built-in ways for faculty to show PowerPoint and other computer-based presentations. In addition, despite repeated attempts by Laney to correct the situation, Laney computer labs have no air conditioning. As far as we know, Laney computer labs are the ONLY computer labs in the California Community College system, CSU, and UC systems with no air conditioning. In addition to upgrading classroom technologies, the college is also in the process of upgrading conference rooms. The plans for the newly renovated student center include four state of the art smart conference rooms with tele-presence technology.

PRIORITIZATION PROCESS

In order to plan for and implement Laney technology needs, we must prioritize. Although implementation of technology initiatives depends on budget availability, our long-term goals are not driven by short-term financial constraints.

As described in "A Culture of Evidence," our prioritization procedures are evidence-based and rely primarily on unit plans, campus-wide surveys, input from shared governance groups, and interviews with faculty, staff, and administrators.

After gathering and analyzing technology data[6, 7], we have determined that there are nine key areas with the highest priority technology needs:

- Smart Classrooms
- Wireless Campus
- Instructional/Computer Labs
- Personnel
- Distance Education
- Equipment Upgrades
- Library Technology
- Campus Network
- Security

[6] *Equipment Needs by Department*, summarized from 2008-2009 unit plans for all departments
[7] *Technology Campus-wide Needs DRAFT 12-11-09*

LANEY HIGH-PRIORITY TECHNOLOGY NEEDS

This section provides a detailed description of the highest priority needs established by thetechnology resource committee.

Smart Classrooms

As faculty increase their use of technology in the classroom, it is crucial to have equipment in all classrooms that provides Internet connectivity and allows both students and faculty to deliver PowerPoint Internet Access, and other computer-based presentations. Laney is currently behind comparable institutions in implementing smart classrooms. At present, projectors and other equipment must be wheeled around campus on carts to show presentations in most classrooms.

As mentioned in "Analysis of Current Status", two model smart classrooms are in operation, with more on the way. In September 2008, the Faculty Senate approved bringing twelve classrooms to both a basic and a more advanced level of smart technology. The Peralta District is in the process of refining and publicizing its three-level standards for what is now being called Interactive Learning Environments Technology. A version of these standards is being applied in the current phase of smart classroom installations, beginning in 2010. These efforts point in the right direction, but it is our recommendation that this is not nearly enough and that the District needs to take a much more aggressive position.

While it is true that most, if not all, of the infrastructural aspects of an integrated technology system must be provided at the district-wide level, it is also the college's responsibility to maintain an enlivened awareness about technology along with identifying opportunities to develop community partnerships and other creative ventures that will help support its equipment and software needs. Of necessity, this requires Faculty Senate advocacy and leadership in every district-wide shared governance body along with concerted, widespread and consistent effort within the college in every venue. At the core of teaching and learning we will focus on what technologies best facilitate learning and how to become adept at their use, with the outcome that students succeed in meaningfully larger numbers.

Accomplishing this outcome is predicated upon having an increasingly knowledgeable and tech-savvy faculty approach to the available tools, while maintaining currency in their fields and the demands of a full-time teaching responsibility. Obviously, more staff training will require more resources devoted to training, including support for educational technology collaboration and innovation. Faculty will require training in the use and operation of multimedia presentation stations and associated equipment. This need is a "hidden" cost that is explicit in our plan, for additional personnel to provide the essential support and training that makes these innovations possible (See section below on personnel).

Eventually, every classroom on campus will be a "smart" classroom. Given the accelerated pace of technology advances and current economic realities, the interactive learning environments of tomorrow will evolve into ever more sophisticated technology enhancements that better represent

the career expectations and requirements of the present as well as the future. We expect to continue expanding the number of these 21st Century classrooms as part of the college's commitment to institutional effectiveness. This continued expansion relies on continually upgrading each user's skills, increasing the demand for a consistent, planned approach to training all staff in the application of technology.

Smart Classrooms Planning Matrix

Refer to Appendix G for a detailed smart classrooms planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

Wireless Campus

Laney wants to be fully wireless by fall, 2010. A wireless campus will allow students to study with laptops from anyplace on campus and will facilitate the use of technology in classrooms, conference rooms, offices, the library, and elsewhere on campus. The availability of powerful laptops and a wireless campus will allow reconfiguration of computer labs and vastly improved access to computing for students who currently do not have Internet connectivity.

Several wireless surveys have been conducted at Laney. It is necessary to define "fully wireless" before we proceed. Major areas of the Laney campus are already enabled for wireless access. These are delineated in the Wireless 2010 Proposal, included in the appendix to this report.

Security, guarantees of performance, monitoring capability, sufficient management capability, and district-wide standards are critical prerequisites to successful wireless implementation. These and others are addressed in the Wireless 2010 Proposal.

Instructional/Computer Labs

Students use computers for all types of classroom activities and assignments, from writing papers to using specialized software to working with data. Our role at Laney College is to support our students and give them all the necessary tools they need to succeed. In order to accomplish these goals, we need to give them access to up-to-date technology and create an environment that will inspire them and foster their creativity. The recommendations below provide a framework towards these goals.

1. Dedicated Open Lab

There is an urgent need for more student access to technology on the Laney Campus. The current patchwork of instructional labs does not sufficiently address this problem. A Dedicated Open Lab will greatly relieve the problem especially for students who have to interrupt their studies to make current lab hours, and the students who do not have access to computers except on campus. Approximately 40% of the students using the Welcome Center are continuing students in need of open lab space.

2. Upgrade Library Technology

Library technology should be updated on a regular, systematic basis. A new student-friendly integrated library system that includes features such as federated searching and remote authentication is urgently needed. Reliable annual funding for online library databases must be provided in order to support the wide-ranging research and information needs of students.

3. New computers, hardware, and equipment

Instructional labs need to keep up with technology through periodically acquiring new computers and related hardware to support instruction. In today's fast-paced technologic environment, a three-year life cycle is a minimum requirement for computer replacement. It is essential that we have computer labs that have up-to-date computing equipment.

4. Phone Tree

A phone tree is crucial to instructional labs and campus network operations. It is an easy and efficient method to quickly disseminate information to the college network IT staff for collective troubleshooting. It would create a communication protocol that can be used to improve campus-wide notification for example, during campus network shutdowns.

5. Software Library

The creation of an online library with secure access for lab IT coordinators is needed so they can get immediate access to software, applications, and utilities when necessary.

6. Lab Support (some instructional labshave no tech support)

There is still a shortage of technical support dedicated to certain areas of the campus. This sometimes negatively impacts instruction and student access. Greater IT support will increase the overall effectiveness of the technology community, and provide a system of accountability for designated areas.

7. Facilities

Our facilities need to be upgraded so that they meet the minimum requirements that will allow our equipment to run effectively. This upgrade should include mounted projectors, proper cabling, and sound systems. Also, the lack of air conditioning or proper ventilation in most of the labs has shortened the lifespan of new equipment and has made it difficult or impossible for students to work in these labs on warm days.

8. DSPS

Laney College Disabled Students Programs & Services (DSPS) is currently upgrading their aging technology by utilizing Measure A equipment funding. In 2010, DSPS will receive 46 new computers that will replace computers that are up to seven years-old, as well as printers, scanners, and miscellaneous other technological accessories to improve the efficiency of DSPS. Due to an increase in student use, the high tech center will expand in 2010 by more than 60% percent, from 12 to 20 stations. More students will have access to adaptive software and hardware, including software programs such as Kurzweil, Inspiration, Dragon, and Jaws. New

wiring and internet accessibility further increase student access to technology. The alternate media center (AMC) will be relocated to a larger facility, wired for more computers and internet access. This will allow the AMC to expand from three workstations to six or more workstations, capable of simultaneous production. With proper staffing, this can increase the output of alternate media and decrease the amount of time it takes for students to receive their materials. The AMC has suffered severe staffing decreases over the last few semesters. The AMC requires the addition of at least one full-time instructional assistant to ensure that student materials can be produced and distributed in a timely manner and avoid legal liability. To further avoid potential lawsuits, the AMC needs a large print printer for enlargement requests for visually-impaired students. Despite several attempts, the AMC was unable to purchase one through Measure A.

Instructional Computer Labs Technology Planning Matrix

Refer to Appendix H for a detailed instructional computer labs technology planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

Personnel

In developing our highest priority technical needs, and indeed including all other current technological requirements, our departments and college most critically require personnel for implementation. It is essential to assume that the need for personnel be partnered with each individual priority identified. Unless our technology assets are planned for and incorporated, installed, maintained, repaired, upgraded, made available in a timely manner, replaced, they will quickly become of limited use to students, faculty, student services and administration.

Personnel needs matched to our priorities:

1. Infrastructure

Personnel must provide periodic replacement/acquisition/installation of hard/software, monitoring benchmark standards and quality control, administer access and keep up with emerging standards such as voice/video over IP protocols, data streaming, mobile/wireless, etc.

2. Instructional/Computer Labs:

Personnel will deal with the same general infrastructure needs as above. They must also deal with access and records.

Besides this, lab personnel must have some specific knowledge in dealing with particular hard/software issues used by the various classes taught there. Instructional software and tools are changing constantly and thus, it is essential for computer lab technicians and staff to do system updates periodically, without interruption and long downtimes.

The Appendices include a very detailed study of Instructional lab needs. Though some of the technology may be outdated, the personnel needs for infrastructure and quality control are still relevant.

3. Security

With increasingly and widely known security issues and problems (data theft, system attacks/hacking, inaccessible networks), personnel must work with the department, campus,

and/or district to learn about the requirements and critical needs in protecting data, computers, and networks.

Personnel are essential for developing/improving/managing security infrastructure, campus-wide security awareness/training, encrypting data, disaster recovery including emergency preparedness and readiness for continuity.

4. Campus Network/Wireless

Personnel must deal with server acquisitions/operation/maintenance/upgrades of Internet and online services, connectivity including wireless implementation and management, increasing bandwidth, storage/archiving and processing capacity.

5. Training

Personnel to train staff in the integration of technology into the curriculum and college management are essential to our strategic goals

Staff development must be provided (to tech personnel as well), and training is equally important for student access and use.

6. Library Technology

This is a key area with demands for personnel. The library needs additional librarians and classified staff to address areas such as information competency instruction, system administration, electronic resource access and maintenance of computers. These needs will become more urgent when the library moves to a new building.

7. Distance Education/Web Sites

The college and district have adopted open source software for both our Distance Education programs (Moodle) and our college web sites (WordPress, etc.).

Again we see critical personnel needs to provide support training, web masters, and input help. Furthermore, new software for curriculum and assessment reporting also has required the same set of support, training and upgrade requirements.

8. Smart Classrooms

This would require personnel with adequate training and knowledge of audio/visual systems, to acquire/install/maintain/upgrade/training staff for use.

Such specific knowledge will include more than just knowing how to run a projector or document camera. It will incorporate lecture capture technology, data streaming, management of ePortfolios, etc., all of which will move our classrooms into modern "learning environments" as opposed to outdated teacher-in-front-of-the-classroom models.

In aspiring to driving Laney into a 21st Century leadership position in Technology, we acknowledge that adequate personnel must go hand-in-hand along the way. Even though these stringent budget times make it a difficult path to maneuver, we commit to exploring all avenues to arrive at this goal.

The State Board of Governors has adopted a guideline called the "TCO" model (Total Cost of Ownership), which considers all costs required to fund technology. The guide bases the requirements of various technical support staff on the number of computers serviced, employees

and FTES. Though this does not reflect on other technology needs, such as science and CTE labs, it does mandate essential staff for all computing done campus-wide. We recognize and agree with this model and will strive to work towards it . A copy of the guide is found in the Appendices.

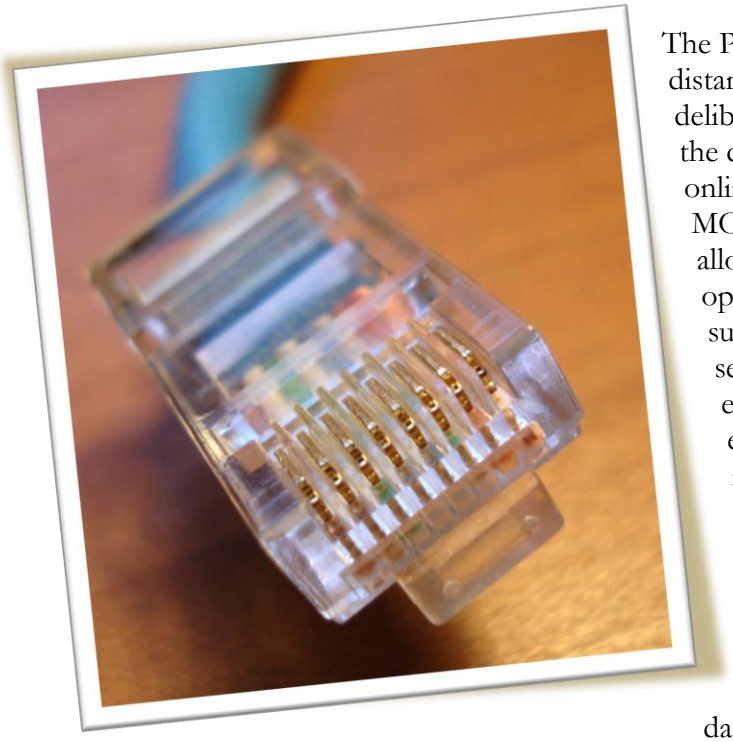
Due to the State budget crisis and resulting funding cutbacks, classified staff is being reduced. This situation may worsen in the next few years. The TTIP study indicated that an institution of Laney's size needs at least 20 full-time IT workers. Laney employs less than half that number.

Technology Personnel Planning Matrix

Refer to Appendix I for a detailed technology personnel planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

Distance Education

As more students use computers and more learning materials are available online, distance education has joined the mainstream of college class offerings. Community college students, many of whom have jobs and families to support, are attracted to online classes for ease of scheduling and remote access. Students with disabilities, elderly students, international students, and others, who have trouble physically getting to campus, also embrace the access offered by online education.



The Peralta district strategic plan encourages distance education and, as the result of lengthy deliberation by shred governance committees, the district has adopted MOODLE as its online course management software. MOODLE is open source software that allows Laney and Peralta to draw from the open source community for training and support. Peralta has already developed a series of MOODLE sites for distance education purposes (e.g., eperalta.org, eberkeley.org) and has procured domain names to enhance Laney College's distance education web presence (elaney.org, elaney.net, elaney.com). Each college in the district has a Distance Education (DE) coordinator at 25% release time. DE coordinators help faculty develop online and hybrid courses, maintain a database of all Laney distance education offerings, and perform related tasks. Beginning Spring 2010, all teaching faculty whether face-to-face or online, will be assigned a Moodle course shell. This will enable instructors to augment their classes with the variety of useful tools inherent in Moodle.

Laney College is expanding its online and hybrid class offerings. The Peralta Community College District's online offerings are posted on *eperalta.org*. Information about Peralta online courses can be

found at *http://elaney.org/wp/technology/files/2009/03/online-education-at-peralta-community-colleges-with-faqs-03-05-09.doc.*

Laney's Distance Education offerings for the current semester, including class name, instructor name and contact information, and type of class are available online.

Laney encourages distance education for students with disabilities. This is consistent with the California Community College Chancellors Office 2008 *Distance Education Guidelines*[8], which states:

> *"One of the primary concepts of Distance Education (DE) is to offer students 'Learning anytime, anywhere.' Therefore, all DE resources must be designed to afford students with disabilities maximum opportunity to access distance education resources "anytime, anywhere (p.4)."*

At Laney, faculty who teach online courses must first take appropriate training in the use of *Moodle*, the online course management system supported by the Peralta Community College District. In addition, Laney's Distance Education Coordinator works closely with the faculty in developing MOODLE courses which are engaging and academically rigorous. Workshops, online training materials, and one-on-one meetings with Laney's DE Coordinator enable faculty to be successful with their distance learning classes. In order for a Laney course to be taught online, a Distance Education Addendum must first be approved by the Laney Curriculum Committee. Student Learning Outcomes and Assessment methods for online courses must adhere to the same standards as traditional courses. Laney Student Services support our Distance Education efforts, as described in *http://elaney.org/wp/technology/files/2009/03/student-services-for-distance-education-at-laney-college.doc.*

Online education can be a rewarding experience, but not all students are adequately prepared to use online technologies. For this reason, Laney College provides orientation and support services for students planning to take online classes. Students who are not prepared to use online technologies are advised to obtain appropriate training before enrolling for online courses.

The success of online education depends on student and faculty enthusiasm and on the use of technologies that can provide the same, rich educational interactions that exist in traditional, face-to-face classes. This includes lectures, labs, online discussion groups, multimedia presentations, and interactive online learning materials.

Distance Education and Student Services

In addition to instructional online or distance education, the College is dedicated to providing online student services. As online education expands so too does the need for online student support to ensure student success. The College contracted with Cynosure, Inc. to develop an online orientation for new students. This orientation will highlight all academic programs and student services departments and will provide critical information to support students in achieving their goals. This service will be in place by Fall 2010. In addition to an online orientation, the College and the District matriculation committee are researching web-based placement assessment tools. With the addition of web-based assessment and an online orientation, the College will be able to provide two essential Matriculation components for new students. In addition, the College and the District matriculation committees will research web advising, tutoring, and other student support online

[8] *Distance Education Guidelines*, 2008, p. 4. Chancellor's Office, California Community Colleges, Academic Affairs Division, Instructional Programs and Services *http://www.cccco.edu/SystemOffice/Divisions/AcademicAffairs/DistanceEducation/RegulationsandGuidelines/tabid/767/Default.aspx*

systems. The goal is to implement a full complement of online student support services for distance education students within two years.

Distance Education Technology Planning Matrix

Refer to Appendix J for a detailed distance education technology planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

Equipment Upgrades

Staff Computers – Nearly 150 Student Access Project computers for faculty from 2008 will require replacement in 2011. Most staff computers will be replaced in the 2009-2010 period.

Library Technology - Technology is central to the mission and goals of Laney Library. Library resources and information competency instruction depend on a reliable, up-to-date technological infrastructure and a skilled staff.

Library technology should be updated on a regular, systematic basis. The most urgent need for the library is the purchase of a new integrated library system (including federated searching, remote authentication, cataloging, serials, acquisitions, circulation, reserve, media reservations, inventory control, electronic reserves, electronic resource management, reporting and link-resolver modules) for the District Libraries, and the migration of data from the existing system to the new system. The new system must serve the instructional needs of Laney College students. The search interface should provide sufficient features and support to allow students to successfully search both traditional print and electronic resources. In order to ensure that the new system meets the technological and educational needs of a 21st-century community college, the librarians and District technology staff will need to work with a qualified library system migration consultant who can help them draft a request-for-proposal that will ensure that the new system meets the needs of the colleges.

The library needs ongoing, reliable funding for the online database collection. Online databases are an essential resource for teaching information competency skills and providing quality, up-to-date information to support class research and assignments. In addition to the existing research and information databases, the librarians recommend the purchase of the LearningExpress database. Among other things, the LearningExpress database offers college preparation practice exams and targeted remediation for academic skills. A number of California community college libraries have been able to use basic skills funding to purchase this unique tool and the librarians recommend including this in the basic skills funding priorities.

To support information competency instruction, the library needs to purchase and install a classroom management system for the library research lab (L-104). In addition, the library needs a portable document camera to enhance instruction. In an effort to find a way to meet the information competency general education outcome, the library has reinstituted its hybrid Library Information Studies 85 course. The library is also developing a hybrid basic skills LIS course. Additionally, the library uses the library web page to support information competency instruction. When a new library web interface is developed, the library will create Internet resource guides based on the college curriculum and a new virtual interactive library tour.

Remote authentication for library subscription databases remains a high priority. For the short term, the library is implementing EZProxy. However, the library recognizes that EZProxy is an inadequate solution for the long term since it relies on manual maintenance by library support staff and is not a district-wide implementation. The most viable option for a district-wide automated remote authentication is to contract this service with the new integrated library system vendor.

With ever increasing reliance on technology and electronic resources, the library needs a new 1.0 Electronic Access Librarian position to enhance electronic access and services for distance and traditional students. Additionally, the library needs a 1.0 System Administrator position to maintain and oversee the library system and to provide ongoing training and assistance to library staff.

The library needs ongoing funding and support for the systematic upgrading of computer hardware and software for staff and student computer workstations. Due to heavy use and planned obsolescence (based on continual upgrades to library software), staff and student computer workstations should be replaced every three years.

Library Technology Planning Matrix

Refer to Appendix K for a detailed library technology planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

Campus Network

In order to use technology effectively, Laney must have a secure, robust, and state-of-the-art campus network. A proposal to replace and upgrade existing network equipment has been submitted to the District and rejected as too expensive. It was submitted to the Laney Technology Committee as documentation for this report in the hope that it will be implemented over time. A portion will be done during the Voice Over Internet Protocol (VOIP) deployment in the Laney Tower. Another portion will be done as part of the Tower Swing Space process.

- The existing Category 5e data wiring in the Laney Tower will be expanded with Category 6 wiring during 2010-2011.
- Wireless will be extended throughout the entire Laney Tower during 2010-2011.
- The Athletic Facility will have wireless throughout.
- VOIP will be available in the Tower in 2011.
- Smart conference rooms will be available in the Tower in 2011.

Security

The Peralta Community College District will implement the second stage of a security project during 2010 and will finish other stages in the near future. Laney will use Measure A funds to expand network security with the purchase of hardware and software.

Security devices consume large amounts of network bandwidth. When coupled with streaming audio and video or download activity, security devices have the potential to seriously degraded network performance or even cripple the network.

Security Planning Matrix

Refer to Appendix L for a detailed security planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

DISTRICT-WIDE TECHNOLOGY NEEDS

In addition to Laney's high priority technology needs, there are other important technology needs that are addressed at the district-wide level but that need specialized attention from individual campuses.

Management Systems (PeopleSoft)

As a result of the 2009 Peralta Community College District Accreditation visit, the accreditation team found problems with the PeopleSoft, district-wide management systems and recommended that "the district immediately resolve the functional issues associated with the implementation of the district-wide adopted software management systems for student, human resources, and financial aid administration." A subsequent PeopleSoft functionality online survey[9] administered to the Peralta community identified key problem areas that needed to be addressed. At the time of this writing, the Peralta IT department along with appropriate shared governance committees and constituent groups are working on resolving these issues.

Student Services and Enrollment

Student application for admission to Laney and registration for classes is done online through CCC Apply and Passport (PeopleSoft) student administration systems. Using this technology, instructors can submit grades, view rosters, and communicate with students online. The newly refurbished Laney Welcome Center, staffed with student ambassadors and equipped with dozens of computers with Internet access, allows students who do not have off-campus computer access or who may have difficulty with the online registration process to register for Laney classes with personal assistance. During these trips to the Welcome Center, students also learn how to obtain counseling and other student services support. Despite clear advances in this area there are still deficits in the PeopleSoft student administration system. The District, with input from the colleges is currently working on fixing some of these issues. One main issue however remains with MIS reporting to the state. Currently Student Services MIS data is in both SARS and PeopleSoft. At present, there are frequent issues with accurate uploading of data to the California Community College data mart. The biggest issue with this is the direct link between MIS data and funding for the college.

[9] *PeopleSoft Functionality Survey Results,* 2009 document (exact title?)

Laney College provides tutoring instructional support by maintaining open entry/open exit computer and writing labs with faculty staffing. These services are described more fully in the Institutional Self Study Report (2009) Standard IIC (Student Learning Programs and Services)[10].

Laney College is advancing technology in education by focusing, not simply, on technology, but also on how to effectively integrate it into our classes. The innovative Universal Learning Design (ULD) project, created by a Laney professor, has developed a Universal Learning Lab at Laney. The Laney College Universal Learning Lab offers two levels of support. On the first level we support students in participating classes who are using text-to-speech technology (Kurzweil) as a component of their class. This software creates a multi-sensory learning experience. Using this tool, students edit papers, listen to their text books and access their teacher's embedded study support, a virtual "Teacher within the Text" linking teachers and students together in a dynamic, digital learning environment. These innovative textbooks provide students crucial study strategies and bridge the digital divide by transforming reading into an interactive, multi-sensory experience vital for today's technology-savvy learners. On the second level we provide a general drop-in lab for everyone.

This program is supported by the Laney College administration along with numerous faculty members across multiple disciplines. The ULD project is also being developed on other college campuses throughout the state, and has gained interest from countries in Europe (http://collegeinfocus.wordpress.com/).

District-Wide Technology Planning Matrix

Refer to Appendix M for a detailed district wide technology planning matrix with goals, activities, and timelines that are aligned with the College Strategic Directions.

Enrollment, Assessment, and Curriculum Management

Laney enrollment management is accomplished with the support of modern database management tools, such as spreadsheets, pivot tables, graphs and basic statistical analyses. The Peralta District has developed a business intelligence tool that provides web-based query ability for extracting information that Laney administrators can use to make data-driven enrollment management decisions. The BI tool queries data from a data warehouse that is populated from the PeopleSoft databases. Although this a step in the right direction, the BI tool still needs considerable expansion and revising before its potential is fulfilled. Particularly in the area of student services, there is a lack of information or queries designed to analyze effectiveness of services as well as overall program retention/persistence in programs such as DSPS and EOPS. Furthermore, there is a need for additional demographic data such as economic status.

Nonetheless, faculty engagement with enrollment management is increasingly essential (see Academic Senate for California Community Colleges publication, *The Role of Academic Senates in Enrollment Management*[11], published in 1999 (and updated in 2009) especially during a time of budgetary crisis. A series of publications, conferences and webinars offered through *http://www.FacultyFocus.com* demonstrates the efficacy of online student retention strategies. The importance of these and similar strategies for enrollment management cannot be overestimated.

[10] *Laney College Institutional Self Study in Support of Reaffirmation of Accreditation*, 2009

[11] *The Role of Academic Senates in Enrollment Management*, 1999, and *Enrollment Management Revisited*, 2009 (in publication), The Academic Senate for California Community Colleges

For more than two years, the College has been actively engaged in an extensive campaign of changing its culture with respect to identifying and assessing student learning outcomes in the areas of student services and instruction. Based on the increasing need to monitor, track, assess and report on these outcomes, the Learning Assessment Committee (LAC) identified and recommended the purchase of an assessment reporting application to facilitate these processes institution-wide. To meet these needs, TaskStream (*www.taskstream.com*) was deployed in November 2008 and during an all day "retreat" the LAC offered the first of several planned training sessions on its purpose, functions and capabilities.

In response to a similar need in the area of curriculum, and in alignment with other California community college districts, faculty recommended and the District purchased another web-based application, CurricUNET (*http://www.curricunet.com/pccd),* to enhance and streamline college and district-wide curricula management. This dramatic change in the way the college originates, develops, reviews and approves curriculum will necessitate an extensive investment in faculty and staff training. In order to transform the long-standing and complex paper-driven processes that we currently use, and based on the experience of other colleges/districts (*http://www.league.org/leaguetlc/express/inn0211.html*), we can anticipate a 2-3 year period of intense developmental labor to fully actualize CurricUNET. This process will require faculty and administrative advocacy for continued District support determined by a well thought out transition plan.

Training

Laney faculty, staff, and administrators must receive training to use relevant software, equipment, and other technologies. While training is funded and usually managed at the district-wide level, we will discuss training needs here. We believe that although the District is aware of technology training needs, current efforts are underfunded and understaffed.

As new technologies are introduced, shared governance bodies recommend training opportunities for the college administration. Such training is directed at faculty, classified staff, administrators or students, depending on the nature of the technology and the source of the recommendation (the representative body).[12] The District IT Department provided extensive training on the PROMT business management system soon after it was implemented and continues to offer periodic training sessions.

In previous years, with the support of TTIP funds, Laney provided training for some new technologies as they were introduced. Beginning Spring 2008, Peralta faculty provided course offerings to prepare faculty for teaching online, for teaching hybrid classes, and on using MOODLE. This approach allows faculty and others to become engaged with the software tools from a student perspective; e.g., a course on teaching with MOODLE uses MOODLE software to deliver course content.

With the recent implementation of the Passport student administration module, the District Administration hired RWD Technologies to conduct training for staff. RWD staff worked in conjunction with the college Passport Business Readiness Team (BRT), a task force composed of

[12] Representative bodies that have made recommendations for technology training include: District Technology Planning Committee, Laney Technology Planning Committee, District Academic Senate, Laney Faculty Senate, Laney Classified Senate, Laney College Council, Laney Business Response Team (Passport Implementation).

faculty and appointed by the Faculty Senate President. Faculty who attended the hands-on training became comfortable with the system. The number of questions from faculty to the BRT diminished significantly following the hands-on training.[13]

Similarly, a Passport Super User group recommended training and support for students registering on the new system.[14] The College provided additional training and support for students at the Welcome Center throughout the summer and fall registration periods. In conjunction with the hiring of a large group of new contract faculty, the Faculty Senate and Office of Instruction coordinated formal orientations on a variety of topics, including email, PROMT and the web editing software for new and returning faculty.[15] The faculty hires who received the training are regular users of the email and PROMT systems and many of them regularly update their department and faculty web pages.

With launch of the new administrative Business Intelligence (BI) software that supports querying the PROMT system for enrollment data, it is important for the District to accelerate and expand beginning and advanced training for users of this product, as well as for the other business applications recently instituted.

As Laney increases its distance education offerings, more faculty will require training in how to use MOODLE course management software. Since MOODLE is open source, there is extensive, free online training and support. In addition to these resources, Laney recently hired a faculty member to be Distance Education Coordinator for 25% release time. In December 2009, the DE Coordinator facilitated a Moodle training workshop, one of many more to be offered throughout the Spring 2010 semester. In addition, with the assignment of Moodle courses shells to all teaching faculty, this will increase the need for more training on utilization and navigation of Moodle.

From 2006 to 2008, a California Educational Technology Collaborative Ambassador Program introduced the college community to a large catalog of free and low-cost training opportunities focused on Microsoft Office Suite, Adobe and Web 2.0 applications. Several faculty and staff took advantage of these opportunities to improve and develop their technology skills. The exponential rate of development in the system's use of technology has put increased emphasis on the need for ongoing technology training for both faculty and staff.

[13] Interview with Kathy Williamson, Laney BRT Chair (October 8, 2008)
[14] "Go Live Support" Email from Anita Black, District BRT Coordinator (March 20, 2008)
[15] Series Flyers. (Fall 2005 Orientation and Training Schedule for Faculty.)

The Universal Learning Design project conducts regular professional development trainings to promote college-wide interest and trains faculty on the Kurzweil Text-to-Speech Software and annotating e-texts to support student learning.

In support of its distance education curriculum, marketing initiatives and student/customer relationship management, Laney participates collaboratively in the development of new web sites for each college in the Peralta District. As this project gathers momentum, we will use the extensive online training and support available through the open source community. However, in recognition of the need to support and guide staff in making the best use of those resources, in addition we are requesting funding for webmasters and trainers who will provide on-site training to faculty, staff, and administrators. At the time of this writing (January 2010), we were successful in procuring district support for one consultant to work with our faculty in developing sites that are interactive, fully functional, welcoming and informative, while adhering to award-winning principles of design for universal accessibility.

All the preceding technology changes, improvements and enhancements require knowledgeable users and a coordinated training strategy if they are to work well. At the same time the College is dramatically upgrading its technology infrastructure, so that we/it will have the ability to sustain these increasing demands. There is a continuing and expanding need for widespread training on efficiently using the tools now available.

Laney will work with the District to improve the efficiency and usefulness of district-wide training efforts, with an emphasis on more hands-on training opportunities. We will also work to ensure adequate staffing for training faculty in the use of new technologies as they are implemented. We will advocate for funding to increase our distance education efforts and to hire a Webmaster and trainer to support the open source web sites project, and we will begin to actively seek external funding sources for these necessary technology improvements.

No training is available for College Network Coordinators. This will be a critical need as our network increases in complexity and size. Management, monitoring, security, and deployment become more and more difficult without training in both existing and future hardware and software.

No training is available for classified lab staff.

Websites

The Internet is becoming increasingly important in higher education. Today's college students routinely go online to accomplish a variety of tasks, such as:

- enrolling in classes
- communicating with professors
- communicating with students
- obtaining course information (syllabi, homework assignments, etc)
- using library resources
- taking online classes
- research
- checking a calendar of campus events
- blogging and podcasting
- social networking

The college website is a focal point of student online activities. Colleges are realizing that quality websites are essential for attracting and retaining students and that the costs of supporting these sites are crucial investments. A Laney Website Survey[16] administered to Laney faculty, staff, and administrators in fall 2007 supported this view.

Laney is rapidly developing new college websites using open source technology (see, e.g., *http://elaney.org/wp/instruction/*). This technology allows Laney faculty, staff, and administrators to easily develop and maintain their own websites, with the support of extensive, free online training and technical support through the open source community, and will complement our distance education efforts (*http://elaney.org/wp/*). Cost efficiencies associated with an open source platform, including free software, technical support, and training fit in perfectly with difficult economic times. Laney faculty, staff, and administration will be empowered by their ownership of these new websites and freed from the costs associated with the ongoing consultation necessary for a site developed by a commercial entity. A PowerPoint presentation included in the appendix to this report illustrates our plans for implementing the open source web paradigm[17].

[16] *Laney Web Site Survey,* 2007
[17] *Peralta Web Sites: A New Approach*, 2009

INTEGRATED MARKETING PLAN

The purpose of this integrated marketing plan (Plan) is to establish Laney as the college of choice in the Bay Area region through increased visibility, enhanced reputation, and demonstrated success. Since 1953, Laney College has contributed to the quality education level, economic growth, and skilled labor force in the San Francisco Bay Area. To enable continuous growth and prosperity, this Plan spotlights real-life successes which exemplify the excellent education and dynamic services that Laney provides to the community.

A successful community college marketing campaign should begin with a clear understanding of the academic marketplace and the needs and wants of students. Marketing efforts must support the educational master plan and are fully integrated into the college's operations. The Plan should have management buy-in and adequate funding.

A winning campaign focuses on one or more value propositions, differentiates the college from its competition, and positions the institution as a leader in higher education. Each campaign spotlights products (e.g., innovative course, distinguished professor, cutting-edge laboratory, one-stop student service center, safe campus) that build a strong brand. A comprehensive Plan includes the following components: goal, strategy, target audience, message platform, key message, implementation vehicle, timeline, critical success factor, budget, evaluation and celebration.

The College has effectively enabled positive experiences and customer delights when campaign efforts resonate with a target group. The idea is to cultivate, manage and strengthen relationships with all college constituents. The ultimate objectives are to establish the college as a premier academy, increase enrollment, grow endowments, enhance partnerships and generate community support.

Shared Goals & Responsibilities

The role of the college Communications & Marketing Director (Director) is to manage marketing resources and programs. These efforts include internal/external communications, media outreach, public affairs, alumni relations, and community liaison.

The Director must harness the required tools to manage the Plan in an ethical manner. Working in partnership with major stakeholders, the Director takes the lead in designing strategies and programs that create value *for* its customers as well as capture value *from* customers in return. While the

college's primary customers are students, the Director should also target specific audiences, including faculty, administrators, employees, trustees, alumni, donors and business/community partners.

The key to a successful integrated marketing campaign requires shared goals across all departments. There should be a marketing element -- promoting and delivering the college mission and values to all implementation plans. When the ultimate goal is to attain the institution's vision, marketing becomes everyone's responsibility.

Situation Analysis & Recommendation

Resources

Currently, there is no budget for college-level marketing at Laney. Each Peralta college should receive an annual baseline marketing budget with supplemental funding based on class enrollment and special campaigns.

The current Public Information Officer's (PIO) job description, which centerson information dissemination, is severely outdated. To underscore today's marketing paradigm and new media requirements, the PIO position should be expanded and reclassified as Communications & Marketing Director. Almost all other comparably-sized community colleges have a full-time administrator who is dedicated to marketing.

Strategic Solutions

Laney should establish a Communications & Marketing Department that is committed to promoting the programs and educational opportunities available at College. This department is also dedicated to developing and maintaining an institutional image as a diverse, urban, learner-centered community college. Marketing campaigns are designed to position Laney as a leading college in quality education.

The Laney College Marketing Director's responsibilities should include internal/external communications, media outreach, public affairs, alumni relations, community liaison, events planning, and Website management. The Director reports directly to the College President and partners with the marketing directors and community outreach officers at the District and sister Colleges.

The Marketing Director proactively supports campus programs and activities year round. The Director manages the creation of all external and college-wide marketing collateral materials (e.g., course schedules, catalogs, flyers, brochures, banners). The Director provides publication guidelines and templates to each department for internal promotion.

A Marketing Advisory Group (comprised of the College Outreach Officer, campus representatives, and industry/community leaders) provides guiding principles to the Director. Decision-making on targeted marketing approaches are made in consultation with the Administrative Leadership Council and specific departments.

SWOT Audit

A thorough strategic analysis of the public reputation of Laney College is needed to create marketing strategies and key messages. The College should evaluate the many ways Laney's reputation is

enhanced or diminished through existing communications including the visual identity (i.e., logo), publications, audio/video materials, Website, and the actual campus experience. The Marketing Advisory Group should also conduct a comprehensive review on Laney's strengths, weaknesses, opportunities and threats (SWOT).

Primary and Target Audiences

General marketing is most effective when its message is tailored to the audience Laney wants to reach and is presented in the most appropriate medium. Targeted marketing focuses on a specific group and offers a message that is clear and useful to the recipients. Determining these targeted audiences, what motivates them, and the message that is needed to create desired behavior (e.g., registering for classes, contributing to the College) is especially critical when Laney has limited resources.

Laney's general audiences are:

- Students who live in the East Bay region, for whom Laney is the most convenient choice;
- Students in the larger San Francisco Bay Area who seek a great education at an affordable cost;
- Parents and family decision makers;
- Educational leaders;
- Financial donors and community partners; and the
- Community at large.

As identified in the Educational Master Plan, Laney's targeted audiences are:

- High School Students;
- Diverse Student Populations;
- Displaced workers; and
- Non-traditional students, including lifetime learners, and on-line students.

Goals, Strategies & Messages

The goal is to enhance Laney's visibility through coordinated efforts and consistent messaging. All marketing efforts are aligned with Laney's overall vision, mission and values as well as the Educational Master Plan. The ultimate objective is to recruit new students, retain current students, build internal pride within the College as well as cultivate external excitement among donors, alumni and community/business partners.

Enhance General Awareness

Goals:

- Enhance the image and general awareness of Laney through clear, consistent messaging;
- Provide timely communications to the campus community to build awareness of events, programs, and personnel; and

- Communicate effectively with the external community to build awareness of academic programs, campus activities, and student services.

Strategies:

- Develop comprehensive style guide to ensure proper usage of College logo, font style and color requirements in all promotional materials;
- Develop templates to facilitate visual standards compliance in publications and promotional items;
- Produce biannual college catalog that serves as a reference piece to all college materials;
- Highlight the best of Laney in periodic publications, including fact sheet, flyer, brochure, newsletter;
- Redesign and maintain College Website, featuring events calendar, quality program, success story, news coverage; and
- Host annual open house showcasing the educational programs of Laney College (i.e., Laney Day).

Marketing Message:

- "Laney Works for Me" spotlights real-life successes in current students and employees as well as Laney alumni.

Promote Academic Excellence

Goals:

- Increase student enrollment through general and target marketing with emphasis on transfer education, career & technical education, and basic skills as well as annual promotion in specific programs and course offerings; and
- Increase traditional and nontraditional student enrollment by spotlighting the value of a community college education.

Strategies:

- Communicate featured programs to internal and external audiences on a regular basis;
- Position Laney as a top community college for transferring students to U.C. Berkeley;
- Pitch success stories to media outlets for possible news coverage;
- Place personal testimonials on College Website and social media (e.g., FaceBook, YouTube, Twitter, blog); and
- Secure co-op advertisement with corporations (e.g., PG&E, KGO-TV) and grassroots organizations (e.g., United Way).

Marketing Message:

- "Access to Excellence" describes the quality education that Laney offers.

Cultivate Internal Pride

Goals:

- Encourage viral (word-of-mouth) marketing by employees and students;
- Create an effective communications platform between College President and the entire campus audience;
- Enable the College President and Leadership Team members to motivate and reward individual contributors and teams

Strategies:

- Create periodic events (e.g., small-group President's Circle luncheons) to encourage private, free-form exchanges between the College President, employees, and students;
- Encourage employees and students to submit ideas that will advance Laney's vision;
- Reward employees and students who are living the Laney values; and
- Select an elite group of College Ambassadors who will represent Laney in external functions.

Marketing Message:

- "Laney Works for Me" demonstrates enthusiasm and promote advocacy.

Nurture Displaced Workers

Goal:

- Provide education and training solutions to Bay Area workers who have been displaced or are facing potential displacement.

Strategies:

- Partner with the Career & Technical Education Team to promote relevant courses;
- Design a Web page that highlights available resources for job seekers;
- Explore promotional opportunities with local Employment Development Department and Chamber of Commerce; and
- Spotlight student employment successes.

Marketing Message:

- "Laney Works for Me" exemplifies the correlation between Laney's quality education, employment opportunities, and career advancement.

Increase Online Presence

Goals:

- Revamp the College Website to better serve Web visitors;
- Improve Laney's competitive position in the online education market; and
- Attract out-of-state and international students.

Strategy:

- Establish an Online Education Marketing Team, consisting of members of the Administrative Leadership Council, Faculty Senate, Classified Senate, and students.

Marketing Message:

- (TBD)

Support Fee-Based (Contract) Education

Goals:

- TBD

Strategies:

- TBD

Messages:

- (TBD)

MEASUREMENTS OF SUCCESS

The success of an integrated marketing plan requires teamwork. Anticipated outcomes include:

- Increased student enrollment;
- Increased participation in Laney events;
- Frequent and positive news coverage;
- Increased corporate and government grants and partnerships;
- Consistent look and feel to all College materials;
- Students and employees can readily articulate the Laney's mission; and
- Heightened pride and morale amongst students, faculty and staff.

HUMAN RESOURCE PRIORITIZATION PROCESSES AND PLANS

Human resources are the lynchpins to the effective development and implementation of the Laney College Educational Master Plan. The are many complexities inherent in building a state of the art higher educational institution with the appropriate advanced technologies, instructional equipment, integrated and soundly networked instructional, student services and administrative/business services infrastructure requires a strategic set of knowledge, skills, relationships, and experiences among a sufficient number of faculty, classified staff and administrators. As such, Laney is developing a human resources plan by June 1, 2010 that evidences research findings reflecting "best practices" that result in acceleration of student learning, significant increases in the rates of student retention, persistence, completion of degree and certificate programs and successful transfer rates and acquisition of life sustaining positions in the career fields of students' interest.

As part of this effort, Laney College has completed the first two of the three-stage effort to identify its faculty, classified and administrative needs. The first step entailed engaging the following efforts. In the instances of the faculty and classified staff, the college engaged prioritization processes. With faculty needs, the process is long-standing and integrated in the on-going leadership efforts of the Office of Instruction and the Faculty Senate. With classified staff needs, the process was new and adapted aspects of the longstanding Faculty Prioritization Committee's effort as part of the Laney College's Educational Master Planning Committee's efforts with its new Classified Prioritization Workgroup. These two separate shared governance committees conducted the human resource needs assessment and prioritization. The Faculty Prioritization Committee and the Classified Prioritization Workforce each reviewed unit plan human resource requests, analyzed them based on established criteria, then developed prioritization lists. The processes for each along with the results are provided below.

The second stage consists of triangulating the strategic information reflected in the analysis throughout this document with the data below to determine the gaps in the identification of all positions deemed key to marshalling the educational agenda of the college. In doing so, the College will have the prerequisite information to complete the third stage that entails prioritizing all of the positions including the administrative roles yet to be identified within this section even though it is already clear that particular administrative roles are essential for full implementation of key initiatives such as the multi-year sustainability grant initiatives that must be institutionalized.

FACULTY NEED JUSTIFICATION AND PRIORITIZATION

In December 2009, Laney College determined that an additional forty-one (41) permanent full-time equivalent faculty (contract faculty) are required to meet demands in instruction, counseling, and the library to achieve the mission of the college. In doing so, the College prioritized those hires as revealed in the below tables.

Of the 41 positions identified, seventeen are current vacancies. All positions are deemed essential to fill within the next three years with fifteen required within the next two years. (The prioritization process and timeline considered the current fiscal realities of the State, District and College.) The faculty prioritization committee established three groups for prioritization to highlight severe and urgent need.

- ***Group A -*** Indicates the most severe need. Five of the identified positions are categorized in Group A because they are most urgent because they either had no current FTEF in the departments or had a problem that required an immediate, permanent hire solution.
- ***Group B –***Indicates the second most needed positions. Ten of the current vacancies are categorized in Group B to reflect a very high priority for these positions as well. (The majority of these budgeted positions have been vacant for three years or more due to district cost containment measures.)
- ***Group C -*** Reflects the twenty-two additional positions sought by fifteen departments due to external and internal pressures.

The external pressures for increased faculty reflects business, industry and higher education demands for a more prepared learner (learners most capable of using transferable meta-cognitive, interpersonal, and critical reasoning skills to demonstrate sound judgment, information competencies, social networking and self initiating behaviors in addition to the specialized competencies required for career positions and as the foundation for successfully pursuing bachelor degrees).

The internal pressures for increased faculty include limited professionals to address the "total student," whose needs (and enrollment numbers) have increased markedly from term-to-term as the number of full-time personnel has declined sharply. This inverse relationship has come at a high price as students enter with limited if any knowledge of how to function as students. Beyond being ill-prepared for the role of student, most Laney students are unprepared for the heavy technical knowledge and skills required to perform college level coursework in the career technical fields and in other areas such as the sciences (computer, earth, human, natural, physical and social), applied and fine arts, humanities, language arts, and communications. Whether reading, writing, computing, or use of the basic resources within a classroom, a lab or a support services area (i.e., counseling or the library), many Laney students require a level of educational investment by the college community that can only be provided with a sufficient number of full-time equivalent faculty. With the focus on using effective practices such as contextualized, cross-disciplinary, and thematic approaches to instruction and student services, more contract faculty with state of the art educational backgrounds are required.

Securing the 41 contract professionals will help ensure that quality educational programs and services are provided to facilitate student rigorous engagement, learning, and achievement. (The benchmarks of achievement are: successful retention within a term—final grades of c or better—, persistence from term to term, completion of certificate, general education and degree requirements, and receipt of certificates and degrees.) Furthermore, more highly qualified faculty professionals will allow the college to achieve its 75/25 ratio, which requires that contract faculty teach at least 75 percent of the classes during the academic year. Doing so helps to assure that the College meets the mandate of at least 50% fiscal expenditures in instruction each term.

Prioritization Process

The Laney College Faculty Prioritization Advisory Committee (Committee),[18] reporting to the Vice President of Instruction, implemented the annual faculty prioritization process fall 2009.

Typically, this process begins with an open call to the college community welcoming submittals of the "Request to Fill Full-Time Faculty Position" or "Request for New Full-Time Faculty Position" forms to the Committee based on need. Once received, the forms undergo an initial review to verify completeness and evidence that the need for a new faculty hire was reflected in the department's most recent program review and unit plan. Once verified, the Committee develops its criteria for screening each request (See the "Faulty Prioritization Committee Form.") Interviews are scheduled and conducted with representatives of the department, usually the department chair, with the lead dean providing additional information and advocacy. During these sessions, the Committee clarifies needs while obtaining additional insights to determine the strength of each request. At the completion of the interviews, the quantitative and qualitative results are deliberated on and tabulated. Based on the established criteria, the Committee makes tentative recommendations for filling 'replacement' and 'new' positions. These recommendations are submitted to the College President for review and joint agreement among the PFT, Faculty Senate, and College President. Once the President makes the decision, the request is forwarded to the Chancellor for approval to recruit for the newly prioritized regular contract faculty positions. In its entirety, the Committee carried out this process fall 2008. Yet the district did not approve the college's request to fill faculty vacancies for 2009-2010.

Fall 2009, the Committee determined it would honor the rigorous prioritization process of fall 2008. Using the priorities identified, the Committee compared the overall list of positions to the most recent unit plans to determine if there were additional unmet needs. All additional requests were vetted through a comparable process, and all were added to the fall 2008 lists in ways that maintained the pre-existing priorities for they had not changed. . (Refer to Appendix O for the 2009-2010 Faculty Priority Matrix)

CLASSIFIED NEED JUSTIFICATION AND PRIORITIZATION

The Educational Master Planning Committee created the classified prioritization workgroup in November 2009 to prioritize all classified positions that were requested in the unit plans of

[18] The Committee is a shared governance group, jointly chaired by the Faculty Senate President and the Vice President of Instruction. Its composition is purposely weighed with faculty leadership from all instructional and student services divisions. As well, it includes leadership from the faculty union, the PFT. Composition consists of fifteen (15) members: faculty (9), administrators (4) and the co-chairs (2). Term limits for instructional divisions, library and counseling is two-years with the possibility of a two-year reappointment.

departments and programs. This committee analyzed classified position requests from unit plans based on an agreed up on criteria and developed a prioritization list.

The committee developed the following criteria and evaluation system to analyze classified requests:

LANEY COLLEGE
CLASSIFIED HIRING PRIORITIZATION MATRIX, 2009-10

CRITERIA	DESCRIPTION	RANKING 1	2	3
Criteria 1	Position addresses potential growth, student demand, and supports student access, equity and success (Strategic Direction 1) • Increased demand for program/unit services • Direct impact on student/academic success • Promotes high quality educational experiences for students			
Criteria 2	Position addresses Security/Safety/Health • Direct impact to the maintenance and/or improvement of current systems that support the security, health, or safety of students, faculty and staff within offices, departments or the college as a whole			
Criteria 3	Degree of position functionality • Impacts multiple departments within the college • Supports multiple areas of the Laney College Strategic Directions			
Criteria 4	Position supports Innovation/Collaboration (Strategic Direction 4) • Enhances institutional and/or community partnerships • Supports implementation of effective communication practices • Utilizes or enhances innovative practices or procedures			

The committee then gave values under each criterion for each position and averaged the scores, creating a matrix with the highest average to the lowest. The initial set of classified requests were approved and submitted by the President to the College Council and to the PCCD. Additional positions were added based on urgent needs and to address a gap in transition of key information from several units of the college. (Refer to Appendix N for the Classified Prioritization Matrix 2009-2010)

FINANCIAL RESOURCES MASTER PLAN

BUDGET ALLOCATION AND IMPLEMENTATION PROCESS

Laney College is strategic in its efforts to maintain fiscal solvency while ensuring its preeminence as a premier community college.

Student learning delivered efficiently and effectively is the central focus of the College. With a sound financial program, greater numbers of students shall persist to graduate and successfully complete certificate and degree programs. A sound priority driven financial program will markedly increase the numbers of students who: establish measurable educational goals (currently only 53% declare a goal); transfer to the 4-year accredited colleges and universities of their choice; and enter career technical education programs and secure career positions in businesses and industries. The greater East Bay will rely on Laney more to help lead the educational agenda that improves student learning and achievements.

In actualizing this agenda, Laney is engaged in a comprehensive effort to manage fiscal constraints while determining, through rigorous assessment, just what fiscal resources are needed.

The College seeks integrity in all of its efforts. Laney uses external and internal quantitative and qualitative data to determine its current conditions and establish the options and opportunities for growth and development.

Financial resource planning is guided by the values of the college. This planning is structured, using a Planning and Budget Development Model that capitalizes on the expertise and responsibilities of all college stakeholders (see below).

ANALYSIS OF CURRENT STATUS

Prioritizing and Funding of Needed Resources

With the Federal deficit recently estimated to be $1.35 trillion dollars and the California state deficit forecast at $20 billion dollars for 2010-11, there is little optimism that there will be restoration of the deep cuts made to community college funding in 2009-10. There is no hope for a COLA for 2010-11. (Due to the decline in the cost index for government goods and services, the calculated COLA for 2009-10 is zero—the actual number is a negative .38 %.)

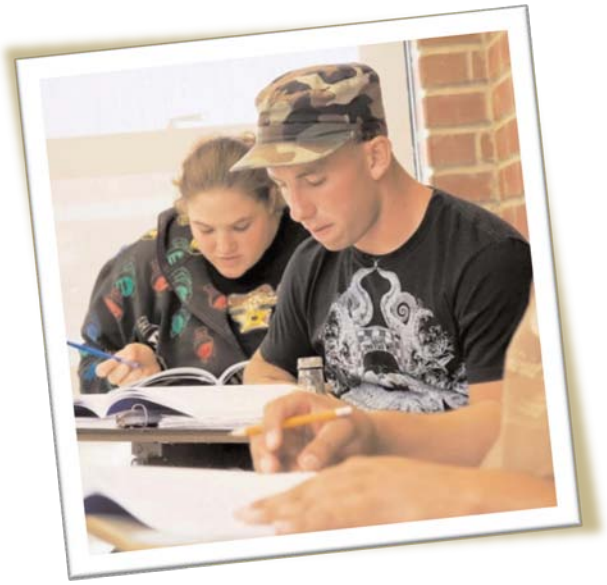
As the market value of real estate continues to decline, the forecast for 2010-11 is that property tax revenues for community colleges will decline $33.7 million as compared to allocated property tax revenues for 2009-10. Though the governor has proposed to backfill the projected property tax receipts shortfall, other resources have not been specifically identified to assure the backfill occurs.

The bleak outlook for community college funding for 2010-11 and the prospect of another mid-year cut, make it even more important that Laney College strive for increased efficiency and that funding priorities be established.

The federal and State level funding challenges hit Laney very hard during the current year, FY 2009-2010, as over $1.4 million was eliminated from the categorical program budgets, over $1 million was

reduced from the instructional budget and another three-quarters of a million dollars was taken from the base funding of the college as part of a 2% cut of Fund 01 – 10 required to further address the District's reduction requirements.

Internally, administrators, faculty, classified staff and students continue to review and implement options to minimize redundancies and ratchet up options for advancing students' educational agendas in efficient ways. Laney is restructuring, consolidating or otherwise reorganizing services and programmatic operations in ways that (1) align services i.e., student services counseling, child care, educational planning, (2) reflects effective means to deliver those services efficiently to more students, and doing so while (3) reducing costs. Such re-structuring is occurring across the college. Careful consideration is given to efficiently scheduling operational activities such as custodial services, financial aid, cashiers' functions and hours of operations, instructional labs, library, learning resources and other key functions of the college in ways that best aligns with student access, engagement, learning, and success.



Foremost, the College is mindful to ensure relevance of recommended offerings to student learning, academic achievement, and successful use of services and completion of educational programs. For example, all faculty, classified staff and administrators are required to ask how their recommendation(s) will reduce significantly the number of students who are undecided (currently 47%) and continue at the college well beyond their ability to graduate. Other questions include: Should like courses be combined? This would move the College away from any practice of teaching similar courses as discrete units in order to render courses more meaningful to students while increasing the economy of scale. What expenditures ought to be eliminated from the general fund? Are there programs and/or services we can move from the general fund to categorical including grant funding? If so, what are the implications? What changes are in order that might transform instructional divisions and departments or how courses and services are delivered?

All employees must use existing institutional data to inform their thinking about how to advance Laney's educational agenda.

Prioritization Process

Establishing Funding Priorities

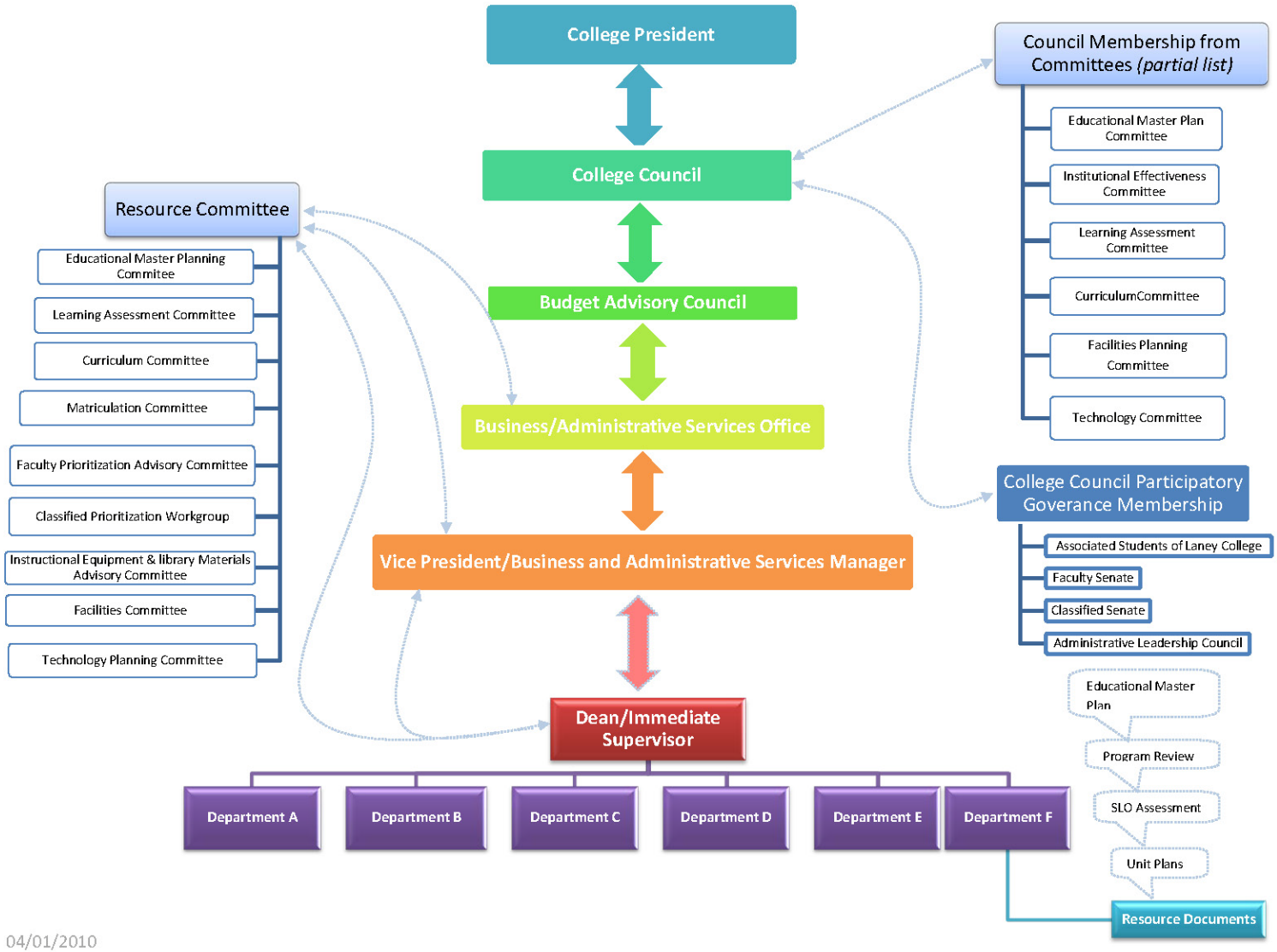
With uncertain funding every year, a bifurcated process to allocate resources is being implemented. Based on the preliminary forecast of shortfall in funding made in the early spring 2010, each department is being asked to prepare more than one expenditure scenario. For the 2010-11 fiscal year, three scenarios are planned based on a reduction of the College's budget by 3%, 5% or 10%.

Concurrent with and separate from the allocations for on-going operations, each department is being given the opportunity to request the needed funding to implement their part of the Educational Master Plan. While sufficient financial resources may not be available to meet the immediate needs identified, the College is ratcheting up its fund-raising efforts via grant seeking and other options as part of a comprehensive financial campaign to address the funding gaps. Given the benchmarks in CTE, Transfer Education, Foundation (Basic) Skilled Education, Business and Administrative Services, and the Office of Institutional Effectiveness, the College expects the funding gap to fall within the range of $5-$8 million. In terms of capital improvements i.e., major equipment, technology, and facilities; the College forecasts the resource gap to be approximately $200 million.

To assure open and fair allocation of limited resources, development of the budget to support the activities included in the Educational Master Plan will be consistent with the participatory governance model at Laney College. To the extent additional funding over the amount needed to fund current operations is necessary to implement the Educational Master Plan, additional resources may be available (See the next section). All requests for funds to implement activities in the Educational Master Plan will be provided to the College Council for its recommendations as to prioritization for funding. This process will provide for broad faculty and staff involvement in budget development and will assure an open and transparent decision making process.

The Planning and Budget Development Model reflects a bottom up approach to identifying and prioritizing needs. Specifically, it entails department chairs and unit leads (i.e., supervisors, program coordinators) submitting operating budget scenarios and requests for priority funding to deans for review and approval. Deans submitting revised budget requests to Vice Presidents for reviews and approvals. Vice Presidents sending budgets to the Business/Administrative Services Office for checking and compiling. The Business/Administrative Services Office forwarding budgets to the College Council. The Budget Advisory Committee recommending overall allocation amounts for operational and priority funding budget requests to the College President. The College Council consulting with pertinent shared governance groups such as representatives of the Educational Master Planning Committee, the Technology Committee and the Facilities Committee, establishing its recommendations and sending recommended budget to the College President. (The figure on the following page provides an overview of this model and relates to the Laney College.)

LANEY COLLEGE BUDGET DEVELOPMENT MODEL



04/01/2010

ADDRESSING THE GAP IN FUNDING VIA A 5-YEAR FINANCIAL CAMPAIGN

Laney is developing a 5-year Financial Campaign to address the fiscal resource gaps in instruction, student services, business/administrative services and the office of institutional effectiveness. The campaign shall entail a four-prong effort including grants initiatives, a contract education program, a fee-based education program and other sources of funding.

This campaign is essential to ensure the funding necessary to assure increased effectiveness of the College. The campaign will be specific and will be driven by the Educational Master Planning priorities in CTE, Transfer Education and Foundation (Basic) Skills Education. Given its critical requirements, the Business and Administrative Services and the new Office of Institutional Effectiveness (formerly the Office of Self Study and Planning) shall also have fiscal priorities supported by this financial campaign. Examples of the priorities include scaling effective models to:

Address the learning needs of students who are unprepared for to use the college system, declare educational goals, and engage in college level work;

Align and integrate instruction and student services to more efficiently meet business, industry demands, and the requirements of 4-year higher educational partners; and

Fully implement the institutional effectiveness plan that requires rigorous educational leadership, planning, continuous assessment and formative and summative evaluation at all levels of the College.

Grants Initiatives

Initially, the primary source of funding will be via Grant Initiatives. This 5-year campaign will address current and anticipated gaps such as those that are due to internal and external variables such as District and State funding cuts. It shall leverage partnerships with governmental entities, businesses and industries, foundations, corporations, non-governmental organizations, and private parties including alumni. The focus of the grants will serve multiple purposes and align with the EMP benchmarks.

Those purposes will include: (1) focus on building institution-wide capacity and operational improvement such as the federal Title III grant; (2) grants supporting the needs of minority students, especially African Americans (Blacks), Asians, Native Americans, Pacific Islanders, and Latinos/as; (3) grants supporting program improvement in programs and services across the college such as Laney's federally funded annual Perkins grant for CTE programs and services; (4) improving specific programs or clusters of programs such as a National Science Foundation grant, or an industry-driven Regional Collaborative grant; (5) grants supporting access for targeted groups and providing extra support for targeted groups such as the Gateway to College, federal TRIO grants, or other minority institution grants; (6) foundation grants for specific program improvement or new program development efforts such as Gates Foundation initiatives, Hewlett Foundation Initiatives, Irvine Foundation grants, or Lumina Foundation Initiatives; grants targeting workforce development for specific industry sectors or initiatives such as Oakland Green Jobs Corp or California Energy Commission grants.

In pursuing grants Laney College will consider a number of issues:

- **Leverage existing efforts and college strengths:** Institutional capacity is central when considering and being considered for a grant. Laney shall continue to demonstrate leadership in the field of particular endeavors i.e., Green Technology, Sustainability, Career Technical Academics.
- **Institutional commitment:** Institutional commitment must be present in order to ensure the success of a grant and its sustainability after the initial grant funding expires. As part of ensuring that this exists, the following questions will be posed in determining Laney's ability to accommodate the needs of the grant: (a) is the college really committed to supporting the work of the grant activity if funded? (b) will the college support hiring the staff needed for grant implementation and provide facilities for instruction, labs and staff? (c) will it be possible for the college to sustain the program or initiative after the grant ends?
- **Community benefit:** Laney serves a wide range of communities and works with various community-based agencies and other institutions in serving the needs of the community. Laney shall examine how the community benefits from a particular grant opportunity by answering the following question; will the grant have a community benefit for the college and some key college constituents?
- **Connection to college strategic directions:** Laney will focus on a number of strategic initiatives including continuing work on integration of foundation skills development with career technical education and transfer programs.
- **Connection to key program themes:** A key theme of the Peralta District and Laney College is the promotion of sustainable energy use. Laney has recently received a number of grants for sustainability programs and will pursue more of these.

In examining the benefits of applying for a grant and analyzing the feasibility of implementation, a shared-governance approach will be used to include stakeholders in the decision-making process. If there is consensus among stakeholders that a grant is a good fit and an opportunity for Laney, continued collaboration and communication among stakeholders will follow to ensure the successful launch and implementation of the grant.

Contract Education

The second, yet another important source of funding will be *Contract Education*. Contract Education is an important component of a comprehensive strategy to support workforce and economic development in the local community. The mechanics of contract education require that the college negotiate a fee for services with a contracting entity to provide "customized instruction" in one or more Career Technical Education related subject areas. The contract should cover all instructional costs, curriculum development, and special services that may be required, unless there is a desire for additional FTES generation. In the latter case, the contract may not require that the cost of instruction be paid but rather target program administration, books, instructional supplies, etc. In Peralta, there is no separate wage structure for contract instructors: contractor education pay is calculated from the pro rata salary schedule and counts toward load.

The key to Contract Education is economy of scale: the student cohort must be large enough to allow a unit cost that supports the recapture of all direct and indirect costs associated with the effort. As a practical matter, small employers typically cannot normally pay for customized instruction. Thus, large employers whose employees need a common curriculum are good candidates for contract education. For example, Laney has had success providing County of Alameda employees with contract instruction through the business department.

In a different scenario, contract education can also be grant funded. In this latter case, either the college itself or an outside entity secures grant funds that are targeted to specific instructional goals for specific population groups. Most recently, Laney performed contract education training for returning U.S. veterans and separately for dislocated (terminated) aircraft mechanics. Laney also has several ARRA (Recovery Act) and related grants to retrain dislocated workers and other structurally unemployed people for work in the green sector.

Contract Education is often regarded as a revenue generator to replace declining general fund sources. This is true but limited, especially in hard economic times when large companies are scaling back on customized training. In any case, the Oakland area has few large companies outside the public sector, which might require customized training for its workforce. On the other hand, it appears certain that Laney will continue to provide grant-funded customized training for dislocated workers and members of the community. Contract Education is not a panacea but can be an effective vehicle for supporting local workforce and economic development efforts. Laney College will continue to pursue contract education opportunities, as these are rational for the college given staffing and facilities capabilities and limitations.

Community Services (Fee-Based) Programs

The third source of funding will be *Community Service (Fee-based) Programs.* Fee-based instruction, as the term implies, provides a vehicle through which the college can offer non-credit classes to students based on fee charged per student. The model is essentially cost recovery for the instructor plus revenue to the department and the college. Fee-based instruction can be used, especially in times of declining state-supported FTES instruction, to provide non-credit life-long learning opportunities for courses that would otherwise be subject to cuts. In other words, for courses that are primarily offered for life-long learners, conversion to non-credit fee-based instruction would be an excellent vehicle to preserve these opportunities, which are non-essential to the college's primary educational mission and secondary to the goals of publicly funded community colleges. Faculty pay for fee-based instruction is not based on the salary schedule but is negotiated directly with the individual faculty member based in part on anticipated revenue generated by the fees. The class can be cancelled if enrollment fails to reach targets. Fee-based courses do not count toward faculty load.

Laney College has conducted very limited fee-based instruction in the past but could do much more in the future. Several steps would be required: (a) identify courses or content areas that lend themselves to fee-based instruction; (b) create target courses as fee-based non- credit offerings through the curriculum approval process. Departments that might have courses or content areas of particular interest for fee-based instruction would include Art, Culinary Arts, Dance, P.E., Photography and Wood Technology. Because of the difficult tradeoffs required by FTES caps and potential unfunded classes, fee-based instruction becomes an important part of Laney's instructional mix and can help preserve the core educational mission of the college.

Other Sources of Funding and In-Kind

Other sources of funding and in-kind shall be sought through gifts and donations, business and industry sponsorships, learning opportunities and partnerships with other public and private institutions and agencies. In all instances, the effort will be based on a sound assessment and decision-making process to ensure the alignment between program requirements with available resources. This work shall include discussing the roles of partners to identify and help the college secure new streams of funding.

A Capital Improvement Campaign

Many fiscal resource needs of the College are tied to capital resource requirements - the necessity to build, renovate or otherwise improve the physical resources of the College. The Facilities Master Plan section of this document reveals the most salient needs and it along with other sections of this document render implicit the need for additional office space for the current and anticipated staffing required to support the strategic agenda of the College.

Working with the leadership of the District, Laney is helping lead a capital improvement campaign that will reflect short-term (3-5 years) and longer-term (5-10 years) requirements.

The College must bring in advanced technologies, learned centered physical structures (21st century effective learning spaces), innovative instructional equipment, and on-line learning tools…all are part of the capital improvement efforts essential to transform Laney into a metropolis of meta-cognitive learning, higher order interpersonal transactions, extra-ordinarily sound communications, integrated reasoning and use of all aspects of the college to improve the conditions of the local community.

The intention is foremost to render Laney College at the forefront of innovations and achievement of results that reflect currency in the fields; state of the arts curricula; research-informed lab approach to teaching and learning; college-wide modeling of learning in context, practical approaches to accelerating learning of English, mathematics, other languages, the sciences; and students' use of the humanities, social sciences, fine and applied arts to render transparent their voices, their solid analytical skills, learning across disciplines and ability to demonstrate the relationships among their learning and the strengths of their interpersonal skills.

Currently, there are six Student Services Categorical Programs. They are Extended Opportunity Programs and Services (EOP/S), Disabled Student Programs and Services (DSPS), (CARE), (CalWORKs), (BFAP), and Matriculation. Each program has been directly funded annually by the State based on different formulas that are determined through their MIS data collected by the State Chancellor's Office. These programs have been relatively protected since their inception. FY 2010-11, each of these programs were cut by the State; most were able to absorb 15%-20% (of 30%-50%) cuts without layoffs, yet the higher cuts impacted personnel and shrunk programs services drastically. Likely, the State will provide subsequent funding as a block grant rather by category of program.

APPENDICES

APPENDIX A

CAREER TECHNICAL EDUCATION PROGRAM AND LABOR MARKET INFORMATION PLANNING MATRIX

PROGRAM NAME	JOB CATEGORIES/ CLUSTERS/MARKET NICHE	LABOR MARKET PROJECTIONS	LONG TERM PROSPECTS	COMMENTS/NOTES
ARCHITECTURE AND ENGINEERING	Architects, Engineers, Surveyors, Drafting Technicians, Designers, AutoCAD specialists	General health of construction industry is key barometer for this field. Demand can be inferred from new construction, housing starts, and other data sources. McIntyre report identifies Construction as a key East Bay industry. McIntyre also notes that the demand for architects and engineers in the Peralta service area exceeds the number of students in the program.	Because of their critical role in all categories of construction work, the demand for architects and various categories of engineers will remain relatively stable. Laney's associate's degree-level engineering technology program is currently inactive but could be restored in alignment with the long term demand for industrial engineering technicians since EDD projects solid growth in this occupation.	Architecture and Engineering are primarily transfer-oriented programs. Computer-based architecture courses also attract working professionals seeking skill upgrades. Engineering Technology could be restored if demand warrants, but more analysis is needed.
BIOMANUFACTURING	Biomanufacturing Technician, Biological Technician, Lab Assistant, Instrumentation/Calibration Technician, Quality Control Inspector	The potential for growth of the Biotechnology industry figured prominently in the Oakland Chamber of Commerce 2007 study, "Taking Stock of Oakland's Economy," with a chapter devoted to examination of strategies to attract more Bio-tech firms into Oakland. There are 34 Bio-tech firms in the East Bay, and the program reports good placement rates.	The biomanufacturing industry is firmly rooted in the East Bay region with a long term stable demand for various categories of technicians. To date, Laney has taken a minimalist approach to CTE education for biomanufacturing technicians and has ignored possible demand for other categories of scientific or laboratory technicians. EDD data indicates strong employment growth for generic "biological technicians" in the greater East Bay corridor.	Program is stable but could be expanded to prepare students for more demanding career options in biotech or for science tech opportunities in closely related fields.

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
Business	Accountant, Business Administration, Banking, Business Information Systems, Entrepreneurship, Marketing and Sales, Retail Management	EDD LMI data indicates strong future demand in the East Bay for office workers, accountants, sales representatives, retail, customer service, information clerks, and administrative assistants as well as business supervisors and managers. McIntyre highlights opportunities for course offerings in customer service.	Business majors constitute the largest segment of undergraduates at CSU East Bay with over 50%. The Laney business program is very strong with solid employment prospects for 2-year grads. The program could respond to market demand by creating a customer service focus or adding customer service courses to existing marketing, retail, and entrepreneurship majors.	Program combines transfer and terminal degrees. Program patterns recommend more semesters of work than warranted by unit requirements. Several obsolete courses still appear in curriculum patterns. Department should consider development of customer service emphasis.
Carpentry	Carpenter, Home Remodeling, Weatherization Technician, Builder, General Contractor	Laney's Carpentry program prepares students primarily for the residential construction sector with emphasis on new home construction, remolding, or rehabilitation. McIntyre notes that the Laney's Carpentry program is undersized compared to the labor market for carpenters in the area. Federal stimulus dollars focused on weatherization and rehabilitation of housing stock will expand the demand for carpenters.	The Carpentry program has long term viability to train residential builders, remodelers, and retrofitters. Carpentry has also helped lead Laney's effort to create green technology programming needed to prepare residential weatherization and energy efficiency workers. The City of Oakland is aware that there are literally thousands of shovel-ready projects to rebuild and refurbish Oakland's aging housing stock and is attempting to fund the effort.	Program provides non-transfer technical training. Program has strong community roots, and partners with the Oakland Rotary Club and the City of Oakland to build affordable homes in the community as lab projects for students. Department moved swiftly to develop green technology course offerings.
Computer Information Systems	Computer Programmer, Software Developer, Game Programmer, Cyber Security Specialist, Internet Programmer	After the contraction in information technology positions in the aftermath of the dot com bomb, IT has rebounded. EDD projections show that four of the top 50 job categories with the most openings in the East Bay are in IT, two of the four in programming related fields. While these fields ostensibly require the CSBS degree, there are no doubt opportunities for 2-year degree holders.	IT workers will continue to be in demand over the long term. The field is, however, very dynamic, and college programs must respond quickly and insightfully to changing market demands. Peralta colleges have dramatically downsized CIS offerings in the last several years including Laney. McIntyre notes that sustained overall demand in IT indicates that Peralta colleges should not allow CIS programs to shrink further. Laney's emphasis on computer programming seems reason-	Laney's CIS offerings include both transfer and CTE certificate and degree. Recently Laney has developed a series of CIS programs not yet approved by the state. Some of these programs appear to be very similar. Nor is it clear that the department really needs several marginally different options. Redesign and refocus may be advised.

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
			able if programs are well designed.	
Construction Management	General Contractor, Building Inspector, Construction Project Manager, Estimator	Because of its key role as a transportation hub and its population density, construction will continue to be an important industry in the East Bay. McIntyre notes that there are significantly more openings for construction managers than students to fill them and Laney's offerings could be expanded to meet demand. EDD data for the East Bay shows high job growth for estimators.	The program is viable over the long term. CM recently added a new certificate in codes and inspections that has proven very successful. Laney CM needs to add LEED construction emphasis as energy efficiency and sustainability become increasingly salient in the new era. New CM software with CM applications such as REVIT should also be added.	CM offers two certificate options and a primary degree option. The program also provides transfer education for the 4-year degree. CSU East Bay recently developed a new CM program with strong transfer links to Laney but is unable to offer the program due to budget constraints.
Cosmetology	Hair Stylist, Beauty Salon Owner, Esthetician, Manicurist	EDD data for the East Bay shows high job growth for several cosmetology occupations. The Cosmetology program a cohort program that is unable to meet student demand every semester especially for entry into the day program.	Cosmetology is a 3-4 semester, 30-40 hour per week in-class program offering a wide SES array of mostly female students a pathway to economic self sufficiency and potentially high earnings through business ownership. Because of the centrality of the beauty industry to community economics as well as culture, the program has long term viability.	This highly competitive field offers low income women a pathway out of poverty. In expanded facilities the program could grow and also offer a more professionalized preparation for students by creating a full service spa setting for clients and advanced students. A spa would also facilitate instruction in business skills needed for career advancement.
Culinary Arts	Chef, Pastry Chef, Baker, Line Cook, Sous Chef, Restaurant Manager	EDD projections show that food service workers, restaurant managers and cooks are high growth job categories. The City of Oakland seeks to stimulate the growth of a foods industry cluster featuring restaurants, foods manufacturing, and specialty baking.	Laney has recently upgraded is cooking, baking, and pastry curriculum to industry standards. The instructional facilities for advanced cooking and baking and pastry have been upgraded to world class standards. Plans call for modernizing the Student Center and cooking facilities there which will significantly improve instructional conditions for 1st and 2nd semester	Culinary Arts continues to attract students with ESL and basic skills challenges. The department must strive to develop innovative solutions to these challenges through academic content within the course offerings, adoption of academic prerequisites, and partnerships with other

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
			cooking students. This program has excellent long term prospects. Improved facilities also offer the possibility of offering fee-based and continuing education courses.	departments including ESL.
Electrical Technology	Electrician, Renewable Energy Installer, Industrial Controls Technician	EDD projections show electricians as one of the fastest growing job categories in the East Bay. Increased emphasis on renewable electrical energy production through distributed small scale systems will also increase demand for those with electrical training.	Laney faculty leaders have rapidly rebuilt this program into a viable, well subscribed set of course offerings. The department also provides key courses for ECT and Laney's new industrial maintenance program. The department is developing a certificate and degree for the department this year.	Long neglected, the Laney Electricity program has rebounded strongly. The move into renewable energy has also been met with great success. The department is currently developing a formal degree and certificate program and will also seek state approval for apprenticeship certification.
Environmental Control Technology	Refrigeration Technician, Building Operator, Commercial HVAC Technician, Automated Controls Technician, Building Performance and Energy Efficiency Technician	ECT technicians are a key trade involved with new construction, both residential and commercial, as well as maintenance, operations, and renovations for both residential and commercial HVAC systems. ECT serves a regional market, and EDD projections show HVAC technicians to be a high growth occupation in the Bay Area. Advanced courses in the department are attracting increasing numbers of incumbent workers as well as continuing students.	The HVAC industry has evolved very rapidly in recent years in response to adoption of sophisticated electronic systems and automated controls as well as increasing focus on energy efficiency and occupant comfort. Laney's National Science Foundation supported ECT program is a national leader for higher education institutions in developing responsive and cutting edge new certificate programs, laboratories, and course offerings. The program has solid long term prospects.	The ECT department has invested heavily in new curriculum and programs as well as labs and state-of-the-art equipment. The department has also led efforts to develop new curriculum and programming in residential building performance and energy efficiency in support of the important national clean energy initiative.
Graphic Arts	Graphic Designer, Digital Imaging Specialist, Web Graphical Interface Designer, Pre-press Technician, Desktop	Printing and related industries including graphic design is the 4th largest industry in the U.S and employs an estimated one million workers nation wide. This compares to the automotive industries estimated	The Graphic Arts department has modernized its curriculum, with much stronger graphic design, digital imaging, a digital pre-press technical emphasis and added web-based design. This shift in emphasis solidified the program for	Technology changes quickly in this industry, and the Graphic Arts department is challenged to remain agile in curriculum and course offerings, just-in-time delivery options, and

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
	Publishers,	780,000 workers. California is by far the leader accounting for 12.5% of this annual billion dollar industry. EDD data indicates that the number of job openings for graphic designers will grow much faster than average in Alameda County over the next 10 years.	the future. While external scans may describe Peralta colleges as offering more media design programming than the job market will bear, the fact remains that such scans often evaluate limited job titles in limited service areas. Laney Graphic Arts offers the only true graphic design program in the Peralta Colleges. This emphasis on design over the technology used in the program will carry the department forward. The goal is for the Graphic Arts Department to be a core program in expanded offerings in other than a graphic design nature. Future emphasis will explore areas such as Product Design, Game Design, Industrial Design, Packaging Design, etc.	equipment upgrades. The department recently upgraded its computer lab workstations and educational delivery infrastructure and has introduced advanced printing capability. Synergy with the Photo Department to expand and share computer lab space could be a plus. Recognizing that a design curriculum is more than a computer lab the department is working to enhance the interactive design studio components of the facilities. The department is continually developing new and innovative programs in order to reach more students and meet workforce development needs.
Labor Studies	Labor Relations Specialist, Shop Steward	Labor Studies has a degree and certificate program and also offers courses for continuing education as well as transfer. No specific LMI data is available for this niche program. EDD predicts a modest increase in openings in the East Bay corridor for Human Resources and Labor Specialists.	Absent better LMI data, it is hard to assess the long term prospects for this historically undersubscribed program. A shift in program emphasis from advocacy towards a broader HR functional emphasis could help better connect students to work place opportunities and improve long term program viability.	A strategy to strengthen this program might be to broaden the focus to include employee relations and human resources, in collaboration with other departments on campus including psychology and business.

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
Learning Resources (Laney Educational/After-School Pathways)	Education Aide, After-School Program Specialist, K-12 Teacher Assistant	Laney recently established a certificate of proficiency to prepare students to work in local after-school and youth development programs. EDD projects that the number of teacher assistants, EDD's generic job classification for this field, will grow slower than average in the East Bay over the next 10 years. McIntyre, however, finds that labor market demand in the Peralta service area could support an associate's degree program teaching assistants and aids.	Laney could consider development of a youth specialist program that could be designed to prepare students for work in the family of occupations including K-12 teacher assistant, after-school youth program specialist, etc. Further analysis of the local market and discussions with OUSD as well as other youth-serving agencies would be warranted.	Further development of programming in this field should be considered.
Machine Technology	Manufacturing Machinist, Maintenance Machinist, CNC Machine Operator/ Programmer	The college completed a regional LMI study for Machine Technology in 2003-04, whose favorable findings led to the decision to keep and rebuild the program. A recent study by the Centers of Excellence showed that Bay Area water and wastewater services are losing almost 50% of their machinists and related trades to retirement over the next five years.	Machinists serve a range of industries in the Bay Area including manufacturing, transportation, and heavy industry. Laney's program serves a regional market since there are no longer apprenticeship programs in the field, and few community college programs are left. In recent years the department completely renovated and modernized both its curriculum and the equipment needed to deliver the curriculum and enrollments have rebounded sharply.	The Machine Tech program now offers more depth and breadth than any other in the Bay Area and includes conventional machining and advanced offerings in CNC machining. The department is leading college development of a new industrial maintenance program that capitalizes on Laney's strong core competencies in Machine Tech, Electrical, Welding, and ECT.
Media Communications	Video Producer, Audio Producer, Post-production Specialist, Radio Production, Broadcast Journalist	The Media Communications department prepares students for a range of careers within the occupational family of media arts. EDD projects that the greater East Bay will gain more than 35% net new jobs in this category over the next 10 years. While McIntyre reports that the East Bay is over-subscribed with media programs	The Media department substantially rewrote its curriculum over the past five years, shifting its emphasis from broadcast journalism into digital audio and video media arts. This evolution has paid off by increasing the viability of the programs and course offerings of the department.	Improvement of the Media department's patchwork of computer labs could boost the credibility and success of the program, including high end computers and studio upgrades for production and post production work. Media could also lead development of an

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
		compared to openings, Oakland retains a large and vibrant arts community.		interdisciplinary Interactive Journalism program.
Photography	Professional Photographer	EDD LMI data for the East Bay indicates that this job category will have one of the highest rates of growth over the next ten years.	The Photo department serves four categories of students: (1) photography majors seeking employment or self-employment in the industry; (2) transfer students taking a photography course to meet a fine arts requirement; (3) multi-media or graphic arts students needing photo skill development; (4) lifelong learners. This combination of constituents ensures long term program demand.	The Photo department has begun a shift in emphasis toward digital photography. As this shift continues, the department will have an increasing need for more robust computer lab access for digital photo enhancement and printing. Synergy with Graphics department is recommended for computer lab expansion and access.
Welding Technology	Welder	Welding is a basic trade with applications in many different industries including commercial construction, transportation, utilities, chemicals, petroleum refining, industrial maintenance, and more. EDD projects faster than average growth of jobs for welders in Alameda County over the next ten years with a 30% increase in net new positions over ten years.	Renovation of the Welding department facilities, safety improvements in the ventilation system and acquisition of new equipment have restored the vitality and long term viability of the welding program. Enrollments are up sharply, and curriculum upgrades are gradually improving student retention.	The Welding department serves welding majors preparing for entry into the field, incumbent welders upgrading their skills or gaining new certifications, and artist-welders who use metal as their medium of expression. Recent upgrades to ventilation and gas piping have vastly improved working conditions and safety in the department.

Program Name	Job Categories/ Clusters/Market Niche	Labor Market Projections	Long Term Prospects	Comments/Notes
Wood Technology	Cabinetmaker, Furniture Maker, CNC Machine Operator/ Programmer	The demand for cabinetmakers, the core CTE program in the department is highly sensitive to the commercial and residential construction markets. EDD projects limited statewide growth in the cabinetmaking industry, but in the East Bay area cabinetmaking jobs are expected to increase faster than average.	The Wood Technology program serves both CTE students seeking careers in cabinet and furniture making, lifelong learners taking furniture making classes, and arts and crafts oriented students taking traditional Japanese woodworking classes. The Wood Tech department has been gradually upgrading equipment and working toward the addition of advanced instruction in CNC saw, mill, and assembly of parts.	Wood tech has built an innovative evening program for Spanish-speakers. The department also carries out building projects for community based organizations and departments on campus. Wood tech needs to formalize a 1-certificate and begin offering advanced CNC courses. Wood Tech has adopted sustainable practices in selection of exotic woods.

CAREER TECHNICAL EDUCATION (CTE) GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. INTEGRATE SOFT (SCANS) AND BASIC SKILLS TO THE CAREER TECHNICAL CURRICULUM (SD1)	1.1 Meet to discuss/define these skills. Discuss how various departments incorporate soft skills in their curriculum. Inform faculty how Basic Skills are being incorporated by various dept's (Machine Tech). Brainstorm new ways to integrate soft and basic skills into curriculum.	Prof day, mid-semester S'10	Number of CTE faculty present; response of participants	Dean(s); Basic Skills reps.
	1.2 Chairs determine course of action, consult with Dean	By end of S'10	Full participation	Chairs, Deans
	1.3 Pilot departments, using alternate methods incorporate these skills into curriculum, assess results.	F'11-S'12	Using as many methods as possible	Chairs, faculty of pilot depts.
	1.4 Meet to discuss results.	mid S'12	Ideally, full participation	Chairs, faculty, Deans
	1.5 Chairs adjust course of action if necessary, based on pilot departments results. Consult with Dean.	By end of S'12	Full participation	Chairs, Deans
	1.6 All dept.'s incorporate basic and soft skill training into curriculum.	F'12	Full participation	Chairs, faculty
	1.7 Assess, adjust, assess….	Ongoing		Dept faculty

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
2. CREATE CTE FORUM FOR FACILITIES NEEDS AND DEVELOP FULL POTENTIAL FOR FACILITIES USE (SD5)	2.1 Present idea of forum to the joint CTE chairs group. Discuss: Is there need to act? If so, through selected reps or entire CTE group? Determine scope of group, order of command, decide if necessary to create sub-groups to deal with a) Facilities needs b) Facilities usage If time begin discussion of needs.	Early S'10 S'10	Group formed; scope and structure to be determined	Deans, CTE Chairs group
	2.2 In depth discussion of facilities needs. Creation of list, prioritization scale. Rate needs.	End of S'10	Completion, consensus	Group or sub-group
	a) If group is not CTE Chairs group, present results to CTE Chairs group	Early F'11	Approval	Sub-group
	b) Present to Facilities Committee	Early S'10	Accepted for prioritization Info available to group	Reps
	2.3 Obtain info on Business Office constraints regarding classes during non-traditional hours.	S'10-F'11	Chairs have enough to work with	Deans or reps
	2.4 Discuss "best practices": Experiences of those who have run classes on weekends and non-traditional hours. Investigate space usage benefits/problems from cross-discipline training in one location.			Group
	2.5 Employ adjusted scheduling; assess results	S'11	All who have potential to adjust do so. Will depend onfunding availability.	Chair
	2.6 Adjust if necessary	F'12		Chairs

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
3. CREATE A CAREER GUIDANCE CENTER (SD1, SD3)	3.1 Research other institutions for examples of existing Career Guidance Centers.	S'10	A list of at least 7 viable options	Deans
	3.2 Present examples to joint CTE division chairs group. Discuss options, take vote regarding whether to go forward. If so, vote on what example to mimic, modify, or adapt If no consensus is reached, table discussion for next meeting.	End of S'10	Consensus	Deans
	3.3 Take decision to V.P.I., V.P.S.S., President, lobby for fast track priority of human resources, equipment and facility.	Start of F'11	Approval	Deans and selected reps.
	3.4 Present needs to appropriate prioritization committees.	F'11/ongoing	High prioritization placement	Deans and selected reps.
4. IMPROVE CROSS DIVISION COMMUNICATION FOR CTE (SD1, SD4)	4.1 Create list with contact info, of all CTE faculty and staff. Deans of Div's 1, 3 and 4 provide Div 2 dean with this information, and keep it updated.	Now Ongoing	Complete list provided in a timely manner, kept current	Deans
	4.2 Structure every second CTE division meeting to serve as CTE wide dept chair meetings. Invite CTE dept chairs from Divisions 1, 3 and 4 to Division 2 (CTE Division) meetings. Deans of these div's attend or send representative. Provide means to inform/include those unable to attend.	Early S'10	Participation	Deans
	4.3 Actively encourage Div. 1, 3 and 4 faculty to attend LCTEAC meetings.	Early S'10	LCTEAC personally contacts all CTE faculty.	Laney CTE Advisory Committee

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
5. DEVELOP A METHODOLOGY FOR SEEKING OUTSIDE FUNDING/GRANTS. (SD2, SD4, SD5)	5.1 Develop materials for faculty to write/apply for grants.	F 2010	Participation by all CTE chairs	Deans
	5.2 Discuss strategies to develop grand writing system. Consider a CTE grant center that will support the application, implementation and reporting of grants.	F 2010/S 2011	Possible crossovers identified, deans informed	Chairs
	5.3 Develop plans to implement applying for outside funding.	S11 / F12	All possibilities developed	Chairs/Faculty
	5.4 Develop metrics to measure success of plans	F12 on-	As funding is available or as obsolete classes are deleted	Chairs
	5.5 Execute plan			
	5.6 Evaluate metrics			
	5.7 develop plans for improvement based upon evaluation			
6. INVESTIGATE / DEVELOP CROSS DISCIPLINE CURRICULA (SD1, SD4)	6.1 Present to CTE wide dept chair meetings experiences and methods of those who have worked with cross-discipline curricula and those who have incorporated Basic Skills in their curriculum. Discuss possible crossovers for various depts..	F 2010	Participation all departments	Deans/Chairs
	6.2 Discuss / investigate possibilities in small group format	F10 / S11	Methods for resolution agreed on	Reps, Deans, appropriate Stud. Serv. personnel
	6.3 Develop new classes or modify existing classes	S11 or early F11	Funding approved	
	6.4 New classes brought on-line as appropriate	F11/S12	Improved student success	S.S

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
7. IMPROVE MATRICULATION PROCESS FOR ALL CTE STUDENTS (SD1)	7.1 Discuss in CTE wide dept chairs meetings issues students and departments are facing. Select rep to collect data from depts via email, giving depts time to identify additional problems. Compile data	S 2010 S 2010	All depts identified Info presented by 10/15/10	Deans Deans/LCTEVAC
	7.2 Discuss possibilities for resolution	F 2010	Responses by end of semester	Chairs
	7.3 If funding is required, proposal, present to VPI, VPSS, President	S 2011	100% compliance Funding reduced or denied for non-compliance	Chairs/Faculty Deans
	7.4 Implement improvements	S11 / F11	Increased awareness of potential All depts explore possibilities with committees Increased Advisory Committee input/ participation/ oversight	

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
8. CREATE ADVISORY COMMITTEES FOR ALL DEPARTMENTS (SD2)	8.1 Determine which departments do not have active Advisory Committees	F 2010	Minimum response 50% of chairs	Deans/Chairs
	8.2 Determine what methods of basic participation are acceptable (phone, email, other electronic means) Distribute info to depts chairs	F10 / S11	Concept accepted / denied by mid-term Simple majority of joint CTE chairs	Chairs/Faculty
	8.3 Receive responses from Chairs re: What methods they will utilize		Approved by 2/3 of joint CTE chairs by end of F11	Chairs
	8.4 Departments create active committees	S11 on-	or dies	
	8.5 Couple participation to CTE funding		Approved Peer input improves programs	

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
9. EXPAND PARTICIPATION OF ADVISORY COMMITTEES (SD2)	9.1 In CTE wide dept chair meetings, discuss how various dept.'s utilize their Advisory Committees	S 2010	All needs identified	LCTEAC
	9.2 Dept.'s discuss possibilities with committees, offer new ideas at CTE wide chairs meetings	F 2010	Source identified	LCTEAC
	9.3 Dept.'s expand roll of committees as desired and as possible	F 2010	% determined	Joint CTE chairs
		S11 / F11	Simple majority	PRPC/joint CTE chairs
				PRPC
		S 2012	Designated from next VTEA cycle; Simple majority	Chairs
		F 2012 S12 / F12	Administrative approval Union approval Announce by early S11 at the latest Selected by late S11 for hire in S11 or F11	PRPC

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
10. CREATE PEER PROGRAM REVIEW PROCESS FOR CTE (SD 1-5)	10.1 Joint CTE chairs vote on general concept	S 2010	Active group determined	Deans/LCTEAC
	10.2 Get general concept approval from VPI, President		Plan created	Dean
	10.3 Select committee (PRPC) to define process	S 2010		
	10.4 Committee creates proposal, gets approval or revamps until approved. If not approved, idea dies	S 2010	Selected	Dean
	10.5 Present approved process proposal to VPI, President	S 2010	Plan approved	Deans/LCTEAC
	10.6a If approved, process begins		Proposal accepted	Dean
	10.6b If denied, back to joint chairs to decide to drop or adjust	F 2010		Dean
				Dean
				College or Dist?
				Hiring committee

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
11. OBTAIN PERMANENT IT SUPPORT FOR ALL CTE DEPARTMENTS (SD5)	11.1a Determine joint CTE technology needs, current and planned. In addition to available info, conduct survey of dept chairs (Business and CIS need not participate as they have FT IT staff)	F 2010		Joint CTE chairs
	11.1b Determine source of funding for Business and CIS IT personnel	F 2010		Marketing Plan (MP) group
	11.1c Determine number of campus IT staff. Estimate % of time spent on CTE	F10/S11		
	11.2 Determine need for full or PT staff. Determine appropriate source of funding: VTEA, College, split. Determine necessary funding for cross-training if necessary. Present conclusions to joint CTE chairs for comments, approval.	S 2011		MP group
	11.3a If fully VTEA funded, designate funds, identify candidate, and present to joint CTE chairs for approval / hire			MP group
	11.3b If split or college funded, prepare proposal, present to VPI (VPSS?) and President for approval			MP group
	11.4 If FT (benefits) present proposal to union			
	11.5 If FT, announce job opportunity			
	11.6 Select qualified staff / hire			

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
12. CREATE A CTE SPECIFIC MARKETING PLAN; SECURE SUPPORT (SD1)	12.1 Discuss needs, possibilities in joint CTE chairs mtg. Decide if entire group or sub-group will be active on this. If sub-group, select.	S 2010		
	12.2a Planning: Select strategy, determine priorities, identify college or district resources (I.e., Graphic Arts, Photography, Media Communications), define plan.	S10/F10		
	12.2b Select volunteers to research outside funding sources	S 2010		
	12. 3 Bring plan and potential resource info to joint CTE chairs for approval, if necessary.	F 2010		
	12.4 Meet with Eliza Chan to: a) Learn how CTE can support her bid for greater share or marketing funds from District. b) Present proposal	F 2010		

APPENDIX B

TRANSFER EDUCATION GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain Our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. INCREASE THE OVERALL NUMBER OF STUDENTS INCLUDING UNDER-REPRESENTED STUDENTS TRANSFERRING TO 4-YR INSTITUTIONS SD1, SD2, SD3, SD4, & SD5	1.1 Convene a Transfer Advisory Committee (TAC) to develop a transfer plan with specific goals, objectives, & interventions designed to increase our transfer rate	Spring 2011	Assess specific outcomes of the plan	Dean of Matriculation/Counseling Dept./Instructional Deans, Academic Senate/VP SS
	1.1a TAC will research transfer rate data & analyze to strengthen Transfer Center Programs/Services	Ongoing	Analyze specific transfer rates from reliable sources	College Researcher/ Transfer Center Faculty Lead-TAC
2. INCREASE TRANSFER RATE OF AFRICAN AMERICANS, LATINOS, NATIVE AMERICAN, ECONOMICALLY DISADVANTAGED, AND STUDENTS WITH DISABILITIES SD1, SD2, SD3, & SD4	2.1 Strengthen mandatory placement & orientation program linked to counseling thereby supporting undecided students with their educational goals & placement, research best practices	Spring 2011	Conduct ongoing student assessment of program	College Researcher/VP Student Services/DSPS

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	2.2 Strengthen collaboration between DSPS, EOPS, CalWORKs, Puente, & UBAKA and Transfer Center Services & Programs	Ongoing	Assess efficiency of the collaborative efforts with specific outcomes; i.e., increase student participation and satisfaction	Student Services Administration, Transfer Center Staff, Counseling, DSPS, EOPS, CalWORKs, & UBAKA
	2.3 Maintain the number of articulation agreements with 4-yr institutions. Increase in-reach & publicize Laney's articulation agreements	Spring 2011	Assess efficiency in maintaining agreements & functionality for faculty and student use	Articulation Officer/ Instructional Faculty/PIO/Dean of Matriculation/VPSS
3. ENSURE ACADEMIC STANDARDS & RIGOR WITH TRANSFER LEVEL COURSES IN ORDER TO DEVELOP & MAINTAIN ARTICULATION AGREEMENTS WITH 4-YR INSTITUTIONS SD1 & SD2	3.1 Establish a college-wide Faculty Transfer Ed Task Force to review academic standards and rigor with transfer level courses	Ongoing	Assess specific outcomes as developed by the task force	Academic Senate/ Articulation Officer/Transfer Center Faculty Lead/
	3.1a Develop a Professional Development Plan to include, but not be limited to: contextualized learning, adult learning styles, pedagogy that facilitates adult learning, what is the faculty's role regarding articulation agreements	Spring 2011	Having a Transfer Faculty Lead (Counselor) will help provide students with transfer programs & services/Conduct Ongoing Assessment of SLOs/PLOs to assess effectiveness of transfer programs & services	VPI/ Instructional Division Deans
	3.1b Develop a Needs Assessment & Follow-Up Survey to determine professional development need	Ongoing		Transfer Center Staff/Counseling Dept./VPSS/Dean of Matriculation

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
4. RESOURCES SD1, SD3, & SD5	4.1 Personnel Hire Transfer Center Faculty Lead (Counselor) See Counseling Dept 2009-10 Unit Plan, Transfer Center 2009-10 Unit Plan, or Chapter V	Ongoing		Transfer Center Staff/ VPSS/Dean of Matriculation
	4.2 Facilities - Need State-of- the-Art Transfer Center See Transfer Center 2009-10 Unit Plan or Chapter V	Spring 2011		Transfer Center Staff/ VPSS/ Dean of Matriculation
	4.3 Equipment – Need State-of-the-Art Equipment for Offices/Workstations.	Ongoing		
	4.3a. Students, staff, & 4-yr Reps	Fall 2011		
	4.3b. COUN 501s & Transfer Center Workshops See Transfer Center 2009-10 Unit Plan or Chapter V	Fall 2011		
		Fall 2011		

APPENDIX C

FOUNDATION SKILLS GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. ESTABLISH AN ORGANIZATIONAL STRUCTURE THAT PROMOTES COORDINATION, INNOVATION, AND ACCOUNTABILITY, AND WHICH EMBEDS BASIC SKILLS DEVELOPMENT ACROSS THE CAMPUS. (SD1, SD5)	1.1 Incorporate explicit language regarding the mission, goals, and objectives of basic skills education into the mission statement, Educational Master Plan and college catalog.	May 2010	Printed documents	Dean of Instruction Basic Skills Work Group Basic Skills Work Group
	1.2 Review institutional structures as they pertain to basic skills and make recommendations.	May 2010	Recommendations to College Council	Basic Skills Work Group
	1.3 Develop formal mechanisms to facilitate communication/coordination between faculty and staff across disciplines, learning communities and student services to respond to students' holistic needs.	May 2010 May 2012	Recommendations to Classified and Faculty Senates	VP—Instruction VP—Student Services
	1.4 Develop a transparent budget process that addresses the learning needs of basic skills students.	May 2010	Process in place	VP—Instruction, VP—Student Services Dean of Matriculation
2. STRENGTHEN STRUCTURES, PROCEDURES, AND COMMUNICATION BETWEEN STUDENT SERVICES AND INSTRUCTION SO THAT FOUNDATION SKILLS STUDENTS ARE SERVED BY A WEB OF INSTITUTIONAL SUPPORT.	2.1 Initiate a formal dialogue to implement mandatory orientation and assessment.	May 2010	District-wide meeting	VP—Instruction VP—Student Services
	2.2 Formulate a task force to review orientation materials and processes.	May 2011	Task-force convenes	Dean of Matriculation
	2.3 Initiate a process for review of assessment practices, instruments and placements and their relationship to basic skills student success.		Process in place	VP—Instruction VP—Student Services

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
(SD3, SD4)	Recommendations are made upon completion.			
	2.4 Initiate a process in which evaluation of basic skills programs and learning communities is conducted, results are widely disseminated and data is used to improve practice.	May 2010		VP—Instruction
	2.5 Develop a task force to set guidelines and procedures for review of counseling support for basic skills students. (General Counseling, EOPS, DSP&S, CalWORKS, etc.)	Dec. 2010	Process initiated	Dean of Instruction Basic Skills Work Group VP—Student Services
	2.6 Develop a case management system to which faculty can refer students at high-risk.	Dec. 2010	Task-force convened	
3. PROVIDE APPROPRIATE PROFESSIONAL DEVELOPMENT TO IMPROVE RETENTION AND MATRICULATION OF BASIC SKILLS STUDENTS. (SD3, SD4)	3.1 Create a foundation skills professional development plan supported by the administration that includes incentives for faculty and staff to develop ongoing activities across disciplines and learning communities.	May 2010	System developed	VP—Student Services Dean of Matriculation Basic Skills Work Group, Professional Development Committee, VP--Instruction
	3.2 Identify and coordinate funding sources for basic skills professional development.		Plan completed	
	3.3 Create a plan for evaluation of all Laney professional development that supports improvement of basic skills education.	May 2010		Basic Skills Work Group, Professional Development Committee, VP--Instruction
	3.4 Develop a formal faculty orientation and mentorship program.		Funding identified and coordinated	Basic Skills Work Group, Professional Development Committee
		Dec. 2010		Faculty Senate President, Professional Development Committee, Basic Skills Work Group
		May 2010	Plan created	
4. ESTABLISH A COHESIVE FOUNDATION SKILLS CURRICULUM THAT REFLECTS EFFECTIVE PRACTICES DERIVED FROM CURRENT LEARNING THEORY, ASSESSMENT AND EVALUATIVE DATA TO ACCELERATE STUDENT LEARNING AND SUCCESS.	4.1. Initiate a process for development of curriculum review in basic skills courses.		Program developed	Basic Skills Work Group, Curriculum Committee
	4.2 Initiate a formal college-wide plan for strengthening the use of active learning strategies.			Basic Skills Work Group, VP—Instruction, Faculty Senate President
	4.3 Formalize the existing dialogues about ways to embed high expectations and culturally responsive teaching theory and practices into all aspects of basic skills programs, learning communities and services.	Dec. 2009		
		May 2011	Process Initiated	Faculty Senate President, VP—Instruction, VP—Student Services, Basic Skills

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
(SD1, SD2, SD3, SD4, SD5)	4.4 Initiate a district-wide dialogue to establish prerequisites and proactive academic support for sequential courses. 4.5 Set up a task force to create a list of recommended courses, which includes pre-designed course packages that depend on students' individual goals and assessment. 4.6 Develop a comprehensive, formal referral system between academic and student support services. 4.7. Continue to expand tutor training and tutoring coordination campus-wide. 4.8 Establish a working group of librarians and instructional faculty to integrate information competency skills into basic skills course outlines and curriculum.	May 2011 Dec. 2010 Dec. 2010 May 2011 Ongoing May 2010	Plan initiated Dialogue formalized District-wide dialogue initiated Task force set up Referral system developed Documentation of students served Work group established	Work Group Faculty Senate President, Curriculum Committee VP—Student Services VP—Instruction Curriculum Committee Chair VP—Student Services VP--Instruction VP—Student Services VP—Instruction Tutoring Coordinator Curriculum Committee, Head Librarian, Faculty Senate President

APPENDIX D

PROGRAM REVIEW GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. INTEGRATION OF PROGRAM REVIEW DATA WITHIN EMPC, EVALUATION OF PROCESS, OUTCOMES, AND AREAS FOR IMPROVEMENT. (SD1, SD3, SD4)	1.1 Establish college-wide program review analysis process and incorporate with EMPC charge	Spring 2011	Results of program review are integrated into institution- wide planning for improvement and informed decision-making.	Vice President of Instruction, Faculty Senate, Curriculum Committee, Budget Advisory Committee, Deans, College Council, Business and Administrative Services Manager, President
	1.2. Assess effectiveness of integrated program review and educational master planning	Spring 2012	Demonstrated practices and decisions support and assure intended planning outcomes	Office of Institutional Effectiveness, Vice President of Instruction, Faculty Senate, College Council, PIO, President
2. DEVELOP INFRASTRUCTURE AND DATA ELEMENTS IN PREPARATION FOR 2015 SELF STUDY (SD1, SD3, SD4)	2.1 Conduct next cycle of program and curriculum review	Spring 2013	Completed program review demonstrates integration with strategic and educational master planning	Institutional researcher, Office of Institutional Effectiveness, Vice President of Instruction, Faculty Senate, College Council, PIO, President

APPENDIX E

PARTICIPATORY GOVERNANCE AND COLLEGE PLANNING GOALS AND ACTIVITIES MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. INCREASE AWARENESS OF AND INVOLVEMENT WITH PARTICIPATORY GOVERNANCE USING NEW AND CURRENT INFORMATION-SHARING RESOURCES, TOOLS, AND SYSTEMS. (SD1, SD3, SD4, SD5)	1.1 Develop WordPress web site with blog and multimedia capability.	Spring 2010	WordPress site has full functionality for all communication purposes	Faculty Senate Executives, PIO, Technology Planning Committee
	1.2. Conduct web site training and awareness campaign	Summer 2010	Faculty use senate web site to provide input, assist in decision-making, and for information sharing	Faculty Senate, Classified Staff, PIO, Technology Planning Committee
	1.3 Develop supplementary MOODLE site for document archiving and review, external resources links, group work, discussion of senate business, pedagogy, student success	Fall 2010	MOODLE site is functionally integrated with Senate WordPress site	Faculty Senate, PIO, Distance Education Coordinator, Professional Development Coordinator/Committee, District Professional Development Coordinator

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	1.4 Conduct MOODLE training and awareness campaign	Spring 2011	Faculty use senate MOODLE site for teaching and learning	Faculty Senate, PIO, Distance Education Coordinator, Professional Development Coordinator/Committee, Technology Planning Committee, District Professional Development Coordinator
2. STREAMLINE AND CLARIFY COLLEGE RECOMMENDATIONS AND DECISION-MAKING PROCESSES (SD1, SD3, SD4, SD5)	2.1 Review and revise college governance structure as appropriate	Summer 2010	Survey results demonstrate understanding, usefulness and functionality of participatory governance structures	Faculty Senate, President, Vice Presidents, Deans, Governance Committees, students, classified staff
	2.2 Conduct annual review of decision-making process effectiveness and institute improvements, revisions, as appropriate	Summer 2011	College community demonstrates and practices the value of data-informed decision-making and its outcomes	Participatory Governance committees, Administration, Office of Institutional Effectiveness
	2.3 Conduct annual review of decision-making process effectiveness and institute improvements, revisions, as appropriate	Summer 2012	College community affirms value derived from ongoing review and revision, as appropriate	Participatory Governance committees, Administration, Office of Institutional Effectiveness

APPENDIX F

STUDENT LEARNING OUTCOMES AND ASSESSMENT GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. ENSURE THAT STUDENT LEARNING OUTCOMES AND AUTHENTIC ASSESSMENT ARE IN PLACE FOR COURSES, PROGRAMS AND DEGREES. (SD 1, SD3)	1.1 All departments/programs complete SLOs for every course, every degree/certificate, and every student services program	Fall 2010	SLOs entered into TaskStream	Led by All Laney Managers and Learning Assessment Committee Co-Chair. Implemented by department chairs and instructors.
	1.2. All departments/programs assess course and program SLOs consistently on a regular schedule	Start by June 2010, ongoing	Assessment Findings and Action Plans entered into TaskStream	Led by All Laney Managers and Learning Assessment Committee Co-Chair. Implemented by department chairs and instructors.
	1.3 All departments submit an assessment plan/timeline for 2009-2012	Spring 2010	Completed assessment plans for 2009-2012 on SLO reporting website from each department.	Led by All Laney Managers and Learning Assessment Committee Co-Chair. Implemented by department chairs and instructors.
	1.4 Transfer information from older assessment forms that have already been submitted into TaskStream	Fall 2010	Information entered into TaskStream	VP of instruction: data entry person provided by the office of instruction.

Goals (Strategic Directions)	Activities	Timeline	Assessment	Responsible Party
	1.5 Increase accountability: President, vice presidents, and deans make assessment a priority, include informational reminders about assessment during meetings, regularly ask their direct reports about progress on assessment during meetings, etc.	Start Fall 2010, ongoing	All meeting minutes that contain a mention of assessment	President, VPs, and deans
	1.6 Department meetings – have assessment on the agenda each time and take minutes of the department meeting to document any assessment dialogue.	Start Fall 2010, ongoing	Department meeting minutes	Led by VP of instruction and deans. Implemented by department chairs.
	1.7 Support assessment efforts with stipends or other rewards, especially for part-time instructors.	Start Fall 2010, ongoing	Assessment budget exists	President, VP, Business Office allocate budget. LAC co-chairs distribute stipends for assessment tasks.
	1.8 Expand communication about assessment college-wide – use a variety of forms	Spring 2011	Existence of online social and multi-media resources, blogging and other interactive modalities in use for teaching/learning about assessment	LAC, LAC chair, PIO, President, VP Instruction, VP Student Services, Technology Planning Committee, Deans
	1.9 Focus on assessment of program outcomes. Help several programs through the entire process.	Spring 2010	Program outcomes and assessment initiated for 3-4 degree programs.	LAC chair, VP of Instruction, Deans
	1.10 Allocate more professional development time to productive meetings on assessment: departmental assessment dialogue, planning what to assess, designing assessment tools, tallying results, discussing findings, determining actions, and implementing actions. Actively reduce time	Fall 2010	Professional development schedules and completed activity evaluation forms, meeting agendas and minutes/notes demonstrating same	VP of Instruction, Deans, and LAC, Professional Development Committee chair, College Researcher

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	used for all-college administrative meetings.			
2. ENSURE THAT RESULTS OF ASSESSMENT ARE BEING USED FOR IMPROVEMENT AND FURTHER ALIGNMENT OF INSTITUTION-WIDE PRACTICES. (SD 1, SD3, SD4)	2.1 Prioritize assessing GE outcomes by creating working groups of faculty to develop rubrics and appropriate assignments for assessing GE outcomes in their area. Add GE outcome to appropriate course SLOs. Schedule college-wide, broad discussions about the results and plan changes.	Fall 2010	GE outcome results posted in TaskStream; Participants notes from broad discussions	President, VP, professional development chair, LAC chair
	2.2 Complete "action plans" as part of the assessment cycle at all levels. Complete the "status report" one year after each assessment.	Spring 2011	Action plans in TaskStream completed. Status reports completed after 1 year	LAC, VP of Instruction
3. ENSURE THAT THERE IS WIDESPREAD INSTITUTIONAL DIALOGUE ABOUT THE RESULTS. (SD 1, SD3, SD4)	3.1 Schedule regular college-wide, broad discussions about the results and plan changes for further improvement.	Spring 2011	Meeting announcements, participant logs, multimedia archives, GE outcome results and improvement plans.	LAC chair, VP Instruction, Deans
	3.2 Discuss the results of GE outcome assessment during Flex days general announcements.	Fall 2011	Documents used to structure and notes from broad discussions	LAC chair, VP instruction, President, Deans, College Researcher
	3.3 Start institutionalizing assessment with a once-a-month event called the "assessment hour" – to promote dialogue on assessment, to celebrate accomplishments, and to increase buy-in.	Spring 2010	GE outcome results; Notes from broad discussions; Flyers and agendas for assessment hour	LAC chair, VP Instruction, Deans

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
4. ENSURE THAT DECISION-MAKING INCLUDES DIALOGUE ON THE RESULTS OF ASSESSMENT AND IS PURPOSEFULLY DIRECTED TOWARD IMPROVING STUDENT LEARNING. (SD 1, SD3, SD4)	4.1. All resource requests from departments or programs shall include assessment information or some other form of evidence in the rationale supporting requests.	Spring 2012	Request forms, program reviews, unit plans, EMP updates	LAC chair, VP Instruction
5. ENSURE THAT APPROPRIATE RESOURCES CONTINUE TO BE ALLOCATED AND FINE-TUNED. (SD 1, SD3, SD4)	5.1 Request resources from the district office to support stipends for assessment work, especially for part-time instructors. 5.2 Allocate an adequate budget at the college to support assessment	Fall 2009, repeat every semester/year Fall 2010	Resolutions Written requests College budget reports, College Council minutes	President, Faculty Senate, VP, Deans President, VPI, VPSS, Business Manager, Deans
6. ENSURE THAT COMPREHENSIVE ASSESSMENT REPORTS EXIST AND ARE COMPLETED ON A REGULAR BASIS. (SD 1, SD3, SD4)	6.1 Update the comprehensive assessment report for Laney College every 2 years.	Fall 2011	Completed assessment report	President, VPI, VPSS, LAC
7. ENSURE THAT COURSE STUDENT LEARNING OUTCOMES ARE ALIGNED WITH DEGREE STUDENT LEARNING OUTCOMES. (SD 1, SD3, SD4)	7.1 Complete a curriculum map for every program. Compare course SLOs to program SLOs for each program. Revise as necessary for alignment, with program and/or course modifications	Ongoing	Completed curriculum maps	VP of Instruction, Deans
8. ENSURE THAT STUDENTS DEMONSTRATE AWARENESS OF GOALS AND PURPOSES OF COURSES AND PROGRAMS IN WHICH THEY ARE ENROLLED. (SD 1, SD3)	8.1 Course SLOs appear in all course syllabi and on all department websites. 8.2 Program outcomes appear on department websites, in department brochures (if brochures exist), and in the Laney College Catalog	Spring 2011 Spring 2011	SLOs on syllabi and on department websites SLOs on syllabi and on department websites	LAC, Deans, Department Chairs, Program Coordinators Led by office of instruction and LAC, implemented by department chairs and all instructors.

APPENDIX G

SMART CLASSROOM TECHNOLOGY GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. ENSURE SUCCESSFUL INSTALLATION OF EQUIPMENT FOR 12 SMART CLASSROOMS - FIRST PHASE OF ROLLOUT BY NO LATER THAN END OF SUMMER 2010 SEMESTER (SD1, SD3, SD4, SD5)	1.1 Collect data on available Measure A funds.	February 2010	Evidence of definitive, approved, documented funds available for this entire project in hand.	Trent Tornabene, Project Manager, Tower Renovation work group
	1.2. Review ILETS guidelines and determine which of the 12 classrooms will have levels 1/2/3 equipment/installations.	March 2010	All work group and technology committee members have and understand complete ILETS guidelines; prepared list of classrooms and their levels	Tower renovation work group, Technology Planning Committee; Administrative team
	1.3 Determine which Nomad models will be installed in each classroom *or identify equivalent alternatives.*	March 2010	List of assigned rooms with Nomad model identification (or equivalent alternatives) for each	Technology Planning Committee, Administrative team

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	1.4 Devise a security solution for Nomad Technologies equipment under consideration for level 1 installation or all alternative equipment, if not Nomad units.	March 2010	Written plan for how items will be secured and/or stored between uses.	Technology Planning Committee, Facilities Planning Committee, Administrative team, Network technicians and other technical support staff
	1.5 Determine and plan for infrastructural needs to properly install and secure Nomad units or their alternatives.	March 2010	Written plan for addressing infrastructural needs, including security for Nomad units and/or other/all equipment.	Technology Planning Committee, Facilities Planning Committee, Tower Renovation work group, Administrative team
	1.6 Place work orders for infrastructure work to support/secure Nomad units or their equivalent.	April 2010	Copies of work order requests and responses, complete with delivery dates and sites	Technology Planning Committee, Administrative team, Business Manager/Office
	1.7 Order Nomad units (or equivalent) for prompt delivery.	April 2010	Copies of invoices and list of expected delivery dates and sites	Technology Planning Committee, Administrative team, Business Manager/Office
	1.8 Place work orders for equipment installation	April 2010	Copies of work order requests and responses, complete with expected delivery dates and sites	Technology Planning Committee, Facilities Planning Committee, Administrative team, Business Manager/Office
	1.9 Determine and order supplementary equipment for Nomad units (or their equivalent) for level 1 classroom.	April 2010	Copies of invoices and list of expected delivery dates	Technology Planning Committee, Administrative team, Business Manager/Office

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	1.10 Devise maintenance and support plan for all smart classroom equipment: who is responsible and how maintenance and support will occur.	May 2010	Written plan for addressing support and maintenance needs	Technology Planning Committee, Administrative team, Business Manager/Office
	1.11 Provide support staff with training on use, set up, maintenance, operations of all smart classroom equipment.	May 2010	Training Schedule and sessions documentation	Technology Planning Committee, Administrative team, Business Manager/Office
	1.12 Supervise installation of auxiliary supplemental equipment.	June 2010	All equipment successfully installed and functional before fall semester 2010 begins.	Administrative team, Business Manager/Office, Faculty Senate President
	1.13 Place work orders for design/build installation of levels 2/3 rooms.	May 2010	Copies of work order requests and responses, complete with expected delivery dates and sites	Technology Planning Committee, Facilities Planning Committee, Administrative team, Business Manager/Office
	1.14 Supervise installation of levels 2/3 room equipment.	August 2010	All equipment successfully installed and functional not later than early fall semester 2010	Administrative team, Business Manager/Office, Faculty Senate President
2. PROPERLY TRAIN INTERESTED FACULTY IN HOW TO USE SMART CLASSROOM TECHNOLOGIES (SD1, SD3, SD4, SD5)	2.1 Develop a training plan for faculty and schedule sessions that are ongoing and periodically repeated.	August 2010	Written plan and schedule for addressing faculty training needs	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	2.2 Identify possible/probable trainers and solicit their support for the project (project is training interested faculty in the use of Nomad units and other smart classroom installations)	August 2010	List of potential trainers indicating their solicitation and support status	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	2.3. Train the trainers to properly operate all equipment.	September 2010	Documentation that all trainers have received training on proper operation of all equipment	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	2.4 Identify training location(s) and publicize training schedule.	October 2010	Written schedule of training opportunities during fall 2010	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
3. DEMONSTRATE SUSTAINABILITY LEVEL OF INSTITUTIONAL EFFECTIVENESS (SD1, SD3, SD4, SD5)	3.1 Assess outcomes of preceding plans	Spring 2011	Evidence of planning and outcomes incorporating refinements as appropriate	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	3.2 Review of equipment status, use and upgrades	August 2011	Inventory status report on all smart classroom technologies	Administrative team, Business Manager, Facilities Planning Committee, Technology Planning Committee, Faculty Senate
	3.3 Based on assessment in 3.2, institute technology enhancements and improvements while demonstrating their effectiveness for teaching and learning	Fall 2011	Documentation of a plan for upgrades, enhancements and other changes, indicating current status	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	3.4 Begin next phase of smart classroom installations, based on current technology in 2012 and assessments of use and training outcomes from first phase installations in fall 2010	Fall 2011	Evidence of processes equivalent to those in sequence of items 1.1 – 1.14	Administrative team, Business Manager, Technology Planning Committee, Facilities Planning Committee, Faculty Senate

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	3.5 Assess effectiveness and use of smart classroom technologies from phase 1	Fall 2011	Written assessment plan and report on use of technology and its related student learning outcomes	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	3.6 Repeat cycle of training from 2 above, incorporating adjustments, as needed, based on assessment in 3.1	August 2011	Written schedule of training opportunities during fall 2011	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	3.7 Assess outcomes of preceding plans for repeat cycle in 3.6	Spring 2012	Evidence of planning and outcomes	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate
	3.8 Refine training as needed based on assessment in 3.5 and repeat cycle beginning at 2.1	Summer 2012	Written schedule of training opportunities during fall 2012	Technology Planning Committee, Administrative team, Business Manager/Office, Faculty Senate

APPENDIX H

INSTRUCTIONAL COMPUTER LABS TECHNOLOGY GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1) A MULTI-PURPOSE LAB OPEN TO ALL STUDENTS TO PROVIDE THEM WITH ACCESS TO COMPUTER TECHNOLOGY WHENEVER THEY NEED IT. (SD1, SD3, SD5)	1.1 Identify a space or a lab currently not in use or underutilized that might be used for this purpose.	Fall 2010	Secure Open Lab space	President, VPI, deans, TPC
	1.2 Acquire funds for equipment for lab.	Spring 2010	Secure budget Measure A procurements	Deans and Lab Coordinators
	1.3 Hire additional Technicians to Setup and manage the lab	In process—Spring 2010	Secure staff New position filled	Deans
2) PERIODIC ACQUISITION OF NEW COMPUTERS AND RELATED HARDWARE FOR INSTRUCTIONAL LABS FOR UP-TO-DATE COMPUTING INCLUDING MOBILE COMPUTING LABS FOR EACH PROGRAM. LEASING PREFERABLE TO BUYING. (SD4, SD5)	2.1 Make a complete inventory and create a hardware birth certificate for the new and old equipment.	Fall 2010	Completed inventory and birth certificates for current equipment	Dean and Campus Network Coordinator
	2.2 Use inventory to develop strategies recycling plan for hardware out of warranty	Fall 2010	Completed written strategies for recycling plan for hardware	Dean and Campus Network Coordinators

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	2.3 Formulate a campus-wide schedule for hardware replacement.	Spring 2010	Proof of documentation and system in place to replenish hardware	District
	2.4 Secure leasing plan for hardware replacement.		Signed leasing agreement to replenish hardware	
3) IMPLEMENT A QUICK AND EFFICIENT METHOD FOR DISTRIBUTION OF INFORMATION TO COLLEGE IT STAFF FOR COLLECTIVE TROUBLESHOOTING AND IMPROVE CAMPUS-WIDE NOTIFICATION OF ISSUES. (SD4, SD5)	3.1 Collect Campus IT personal phone numbers and email to create a share database.	Fall 2010	Phone tree in place Improved IT collaboration	Campus lab coordinators, VPI Secretary and Campus Network coordinators
	3.1 Create communication protocols	Fall 2010	Phone tree in place Improved IT collaboration. Written communication protocols	Campus lab coordinators, VPI Secretary and Campus Network coordinators
4) ONLINE SOFTWARE LIBRARY WITH SECURE ACCESS FOR LAB IT COORDINATORS TO STORE SOFTWARE APPLICATIONS, UTILITIES AND LICENSES. (SD4,SD5)	4.1 Create a web based password protected library to list software currently available on campus and their site licenses.	Fall 2010	Established software library with easy accessibility to software and site licenses for IT staff.	VPI and Campus Network coordinators

APPENDIX I

TECHNOLOGY PERSONNEL GOALS AND ACTIVITIES PLANNING MATRIX

Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. TECHNOLOGY INFRASTRUCTURE/INSTRUCTIONAL LABS: ADEQUATE PERSONNEL (WITH MULTI-PLATFORM KNOWLEDGE) TO PLAN FOR, ACQUIRE, INSTALL, MONITOR BENCHMARK STANDARDS AND QUALITY CONTROL, MAINTAIN AND ADMINISTER ACCESS FOR INSTRUCTIONAL AND COMPUTER LABS, AND CAMPUS-WIDE TECHNOLOGY (SD1, SD3, SD5)	Research the most current TCO State Board of Gov. Report, which lists the staffing requirements based on the number of computers, FTES and employees – to be used for justification in further hiring	Fall, 2010	An up-to-date TCO (total cost of ownership) report on file	TPC
	Request more lab personnel whenever the opportunity for hiring arises, with appropriate needs and justification clearly outlined	Ongoing until labs are fully staffed and students adequately serviced	Fully staffed lab personnel	VPI, Student Services Dean, Deans, President, TPC
	Set up a yearly survey of computers/hardware/software in campus-wide labs to determine where we are for upgrading and replacing purposes	Fall, 2010	Results in place and equipment requests based on this evidence	VPI, Student Services Dean, Deans, President, TPC, lab personnel
	Advocate for a fund for training for current lab personnel to keep their skills up to date	Fall, 2010	Training provided	VPI, Student Services Dean, Deans, President, TPC

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
2. SECURITY: PERSONNEL WITH SPECIFIC SECURITY KNOWLEDGE TO PLAN FOR AND IMPLEMENT DEALING WITH SECURITY ISSUES SUCH AS DATA SECURITY, DATA THEFT, SYSTEM ATTACKS, ENCRYPTION, EMERGENCY PREPAREDNESS AND READINESS FOR CONTINUITY (SD1, SD5)	2.1 Campus chief network coordinators to prepare a specific list of requirements and step-by-step recommendations (hardware, software, personnel) for dealing with data security, data theft, system attacks, emergency preparedness and backup for continuity	Fall 2010 through Spring 2011	A current "work-in-progress" document on file	VPI, Student Services Dean, Deans, President, TPC, current two campus chief network coordinators
3. CAMPUS NETWORK/WIRELESS: ADEQUATE PERSONNEL TO DEAL WITH SERVER OPERATIONS, CAMPUS-WIDE CONNECTIVITY, WIRELESS IMPLEMENTATION, INCREASING BANDWIDTH, STORAGE AND ARCHIVING (SD1, SD3, SD5)	3.1 Campus chief network coordinators to prepare a specific list of requirements and step-by-step recommendations (hardware, software, personnel) for dealing with server operations, campus-wide connectivity, wireless implementation. Increasing bandwidth, storage and archiving	Fall 2010 through Spring 2011	A current "work-in-progress" document on file	VPI, Student Services Dean, Deans, President, TPC, current two campus chief network coordinators, plus input from other lab network technicians
4. TRAINING: ADEQUATE PERSONNEL TO TRAIN STAFF IN INTEGRATION OF TECHNOLOGY INTO THE CURRICULUM (SD1, SD3, SD4, SD5)	4.1. Advocate for and seek funding to hire personnel to train staff in integration of technology into the curriculum 4.2 Seek facility and funding to set up a faculty training and working center, possibly in the library	Ongoing Fall 2010	More training workshops and technology integration Faculty facility	VPI, Student Services Dean, Deans, President, TPC VPI, Student Services Dean, Deans, TPC, President, Librarians
5. LIBRARY: ADDITIONAL LIBRARIANS/CLASSIFIED STAFF FOR INFORMATION COMPETENCY INSTRUCTION, SYSTEM ADMINISTRATION, ELECTRONIC RESOURCE ACCESS1. [STATE THE INTENTION AND IDENTIFY ITS STRATEGIC DIRECTION OR DIRECTIONS (SEE EXAMPLES)] (SD1, SD3, SD5)	5.1 Create a current list of library personnel needs	Fall 2010	Ongoing needs list on file	VPI, Student Services Dean, Deans, President, Librarians, TPC

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
6. DE/WEB SITE/ASSESSMENT: ADEQUATE PERSONNEL FOR SUPPORT TRAINING, WEB DESIGN AND INPUT, STATISTICAL SUPPORT, SOFTWARE TRAINING (SD1, SD3, SD5)	6.1 Advocate for and seek funding for a Laney web master	Begin Spring 2010 until position filled	Web master hired	VPI, Student Services Dean, Deans, President, TPC
	6.2 Advocate and seek funding for classified web input help	Begin Spring 2010 until position filled	Classified input help hired	VPI, Student Services Dean, Deans, President, TPC
	6.3 Set up training workshops for Laney instructors and classified for new web site	Fall 2010	Workshops held	VPI, Student Services Dean, Deans, President, TPC
7. SMART CLASSROOMS: PERSONNEL FOR A/V SUPPORT TRAINING, INSTALLATION, MAINTAINING, UPGRADING, ACQUIRING & SUPPORTING NEW TECHNOLOGIES SUCH AS LECTURE CAPTURE, WEB STREAMING, IMPLEMENTING EPORTFOLIOS (SD1, SD3, SD4, SD5)	7.1 Survey campus to draw up a list of suitable smart standards and installation priorities for each classroom	Fall 2011	List on file	VPI, Student Services Dean, Deans, President, TPC, Lab Techs, Facilities Committee
	7.2 Assign members of TPC to research and consult with lab technicians' expertise in order to keep up with latest 'smart' technologies and report back to the committee for incorporation into planning	Begin Fall, 2010 and ongoing	Regular reports in TPC minutes	TPC, Interested Faculty, Chief Lab Technicians
	7.3 Engage college community to collect data and feedback on installed smart classrooms, in order to assess the adequacy of the technology, and keep a list of needed changes or upgrades for future installations	Fall 2010 and ongoing	List on file	VPI, Student Services Dean, Deans, President, TPC, Interested Faculty, Chief Lab Technicians

APPENDIX J

DISTANCE EDUCATION TECHNOLOGY GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
ENSURE THAT STUDENTS HAVE ADEQUATE PREPARATION AND SUPPORT FOR SUCCESSFUL COMPLETION OF ONLINE COURSES (SD 1, SD3, SD4, SD5)	1.1 Establish a dedicated open lab with appropriate instructional support	1.1 Fall 2012	A computer lab with at least 40 stations will be available on a drop-in basis for students at all times when classes are in session, including mornings, afternoons, evenings and weekends.	College administrators. Computer lab coordinators.
	1.2 Develop and offer courses that are targeted toward students who would benefit from online courses, but lack adequate technical preparation.	Fall 2012	1.2 At least one section of a course targeted to potential online education students is offered	1.2 Faculty. Curriculum Committee. Deans.
ENSURE THAT FACULTY HAVE ADEQUATE PREPARATION AND SUPPORT TO SUCCESSFULLY TEACH ONLINE COURSES (SD 1, SD3, SD4, SD5)	Maintain and support position for Distance Education Coordinator (faculty 25% release time) to assist and engage online teaching faculty with development and maintenance of online management tools.	2.1 Spring 2010	2.1 Distance Education Coordinator provides workshops, training, and resource materials to online faculty community; faculty feedback and evaluation forms	2.1 VPI, Dean. Faculty Senate President., DE Coordinator
	Create an online distance education faculty community to discuss effective distance education practices, methods of assessment, assessment results and recommendations	2.2 Spring 2010	2.2 An online distance education faculty community is formed.	2.2 Dean. Faculty Senate President. DE Coordinator. Online education faculty.

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
3. ENSURE THAT DISTANCE EDUCATION STUDENTS HAVE ACCESS TO ADEQUATE ELECTRONIC LIBRARY RESOURCES. (SD1, SD3, SD4, SD5)	3.1 Provide remote authentication to library electronic resources for distance education students, with access to library electronic resources for each district college in which they are enrolled	3.1 Fall 2010	3.1 Remote authentication to library electronic resources is available for all students.	3.1 President. VPI. Librarians. District IT.
	3.2 Purchase and implement new library catalog system with student-friendly, intuitive search interface that guarantees results.	3.2 Spring 2011	3.2 New user-friendly search interface is available for students.	3.2 President. VPI. Librarians, District IT. District Purchasing.
4. ENSURE THAT DISTANCE EDUCATION STUDENTS HAVE ACCESS TO ADEQUATE ONLINE STUDENT SUPPORT SERVICES. (SD1, SD3, SD4, SD5)	4.1. Identify which student support services will be targeted for online delivery. Utilize a phase planning model, with Phase I consisting of core services required by students.	4.1 Spring 2010-Spring 2011	4.1 List of student support services targeted for development and implementation.	4.1 VPSS. Dean Matriculation. Dean Student Support Services. District Matriculation Committee. DE Coordinator
	4.2. Develop and implement online delivery of targeted student support services in phases.	4.2 Fall 2010	4.2 Implementation of Phase I, online delivery of student support services.	VPSS. Dean Matriculation. Dean Student Support Services. District Matriculation Committee. DE Coordinator, IT

APPENDIX K

LIBRARY TECHNOLOGY GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD1. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
USE TECHNOLOGY TO EXPAND CLASSROOM INSTRUCTION, INDIVIDUALIZE INSTRUCTION, PROMOTE INDEPENDENT INQUIRY AND RESEARCH, AND ENHANCE THE SCOPE AND QUALITY OF LIBRARY SERVICES. (SD1, SD3, SD4)	1.1 Purchase a new integrated library system (including federated searching, remote authentication, cataloging, serials, acquisitions, circulation, reserve, media reservation, electronic reserves, electronic resource management, reporting and link-resolver modules) for the District Libraries and migrate the existing library database to the new system. The new system must serve the instructional needs of Laney College students. The search interface should provide sufficient features and support to allow students to successfully search electronic resources. Priority 1 {District Measure A Project in Process}	Spring 2011	System installed and data successfully migrated.	Librarians, District IT
	1.2 Purchase and install classroom management system for L-104. Priority 1 {Measure A Approved}	Spring 2010	Management software purchased and installed.	Librarians, Network coordinator
	1.3 Implement remote authentication (access to subscription databases from home) for Laney students via EZProxy using a library server purchased through Measure A. Priority 1 {In Process}	In process—Spring 2010	Remote authentication implemented.	Librarians, Network coordinator

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	1.4 A District-provided remote authentication system that will recognize the individual colleges in which a student is registered. (Database vendors only allow access to students who are enrolled in the college that subscribes to the database.) One viable option may be to contract with the new integrated library system vendor to provide remote authentication. Priority 1 {Requested to be provided as part of integrated library system interface}	Fall 2010	District Remote authentication completed.	Librarians, District IT
	1.5 Systematic upgrading of computer hardware and software for staff and student computer workstations. Priority 2	Ongoing	Regular update/upgrade of computers.	Librarians, Network coordinator, District IT coordinator
	1.6 Purchase portable document camera. Priority 2	Spring 2010	Camera purchased.	Librarians
	1.7 Develop new library website. Priority 1	Spring 2010	Website mounted	Librarians, District IT

APPENDIX L

SECURITY GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. ENSURE TO STAY CURRENT WITH REQUIRED SOFTWARE AND TOOLS TO PROTECT AND TO PROVIDE COMPUTER ACCESS (SD1, SD3, SD4, SD5)	1.1 Review existing software being used as anti-virus and anti-malware at computer labs, staff computers.	April 2010	Document on file	Computer Lab Technicians and Campus Network Coordinators
	1.2. Obtain agreement for getting/purchasing tools and software, which will be made available across campus.	June 2010	Document on file	Computer Lab Technicians, Campus Network Coordinators, and Department Chairs/Co-Chairs
2. ENSURE THE ESTABLISHMENT OF SECURITY SOFTWARE UPGRADE AND PROCEDURE (SD4, SD5)	2.1 Discuss and implement procedure for releasing of upgrade and new software to be installed on computer lab systems and staff computers.	June/July 2010	Documents on file and/or to be established	Computer Lab Technicians, Campus Network Coordinators, and Department Chairs/Co-Chairs
	2.2 Discuss and complete written handout and checklist to be filled out and verified during upgrade process and steps.	July/August 2010	Document on file	Computer Lab Technicians, Campus Network Coordinators, and Department Chairs/Co-Chairs

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
3. ESTABLISH INFORMATION MANAGEMENT AND INFORMATION SECURITY (SD1, SD2, SD4, SD5)	3.1 Review current standard of information management – Personnel, Processing and Handling.	Fall 2010	Documents on file and/or to be established	VP's of Instructions and Services, Deans, Department Heads, Campus Network Coordinators, and Staff Representatives
	3.2 Organize personnel structure (subgroup) for information management and security.	Fall 2010/Spring 2011	To be established	VP's of Instructions and Services, Deans, Department Heads, Campus Network Coordinators, and Staff Representatives
	3.3 Discuss Information Security and Information Security Governance – Desired outcomes, benefits, implementations and assessment.	Fall 2010/Spring 2011	To be established	To be established from 3.2
	3.4 Plan Information Security Policy, Recovery, and Contingencies.	Spring/Summer 2011	To be established	To be established from 3.2
	3.5 Implement information security policy.	Summer/Fall 2011	To be established	To be established from 3.2
	3.6 Implement recovery and contingencies.	Summer/Fall 2011	To be established	To be established from 3.2
	3.7 Provide periodic training to staff with updates and requirements that would be specific to information and information security.	2011/2012	To be established from 3.2	To be established from 3.2
	3.8 Revise documentations periodically as new requirements and legislations put forward.	OPEN	To be established from 3.2	To be established from 3.2
4. ESTABLISH PROTOCOL AND PROCEDURE FOR STUDENT ACCESSING TO COMPUTER AND SYSTEMS (SD1, SD2, SD3, SD4, SD5)	4.1 Provide details for student access procedure.	June 2010	Documents on file and/or to be established	Computer Lab Technicians, Campus Network Coordinators, and Department Chairs/Co-Chairs

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	4.2 Provide students with possible training resources and/or user's guide (brochures) when accessing campus systems and networks with emphasis on user protection.	June 2010	Documents on file and/or to be established	Computer Lab Technicians and Campus Network Coordinators
	4.3 Provide guideline for students reporting issues and system breach.	June/July 2010	Documents on file and/or to be established	Computer Lab Technicians and Campus Network Coordinators
5. ENSURE PHYSICAL ACCESS AND SECURITY ON AND AROUND CAMPUS STRUCTURES (SD3, SD5)	5.1 Consider a card-access system to all campus facilities (classrooms, lab areas, buildings, offices, etc.).	August 2010	Documents on file and/or to be established	President and P.M.
	5.2 Install and monitor video security camera systems and additional lighting fixtures to provide campus-safe access 24/7 and to make these systems more prominent through campus boundary.	Fall 2010/Spring 2011	Documents on file and/or to be established	President and P.M.
6. IMPLEMENT HARDWARE/NETWORK SECURITY COMPONENTS TO INCORPORATE OF THE EXISTING CAMPUS NETWORK INCLUDING BUT NOT LIMIT TO MONITORING, SYSLOGS, MANAGEMENT, CONTENT FILTERING, APPLIANCE, ANTIVIRUS, AND FORENSIC TOOLS, SOFTWARE, AND SECURITY TRAINING (SD1, SD3, SD4, SD5)	See Campus Network Goals and Activities	See Campus Network Goals and Activities	See Campus Network Goals and Activities	See Campus Network Goals and Activities

APPENDIX M

DISTRICT WIDE TECHNOLOGY GOALS AND ACTIVITIES PLANNING MATRIX

Laney Strategic Directions:

SD1. Advance Student Access, Equity, and Success
SD2. Engage Community Partners
SD3. Provide Learner-Centered Programs and Services
SD4. Create a Culture of Innovation and Collaboration
SD5. Develop and Manage Resources to Advance and Sustain our Mission

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. ENSURE FACULTY AND STAFF TO STAY CURRENT WITH REQUIRED TRAINING AND SOFTWARE UPDATES (SD1, SD2, SD3, SD4, SD5)	1.1 Review of existing level of usage of software and the training activities planned in pipeline being announced in advance.	Summer 2010	Document on file	Department Heads, Computer Lab Technicians and Campus Network Coordinators
	1.2. Discuss and obtain list of input, concerns, and recommendation from each business group and administrative office.	Summer 2010	Document on file	Department Heads
	1.3 Prioritize items on the list and inform District of the needs and input.	Fall 2010/Spring 2011	Document on file	VP's of Instruction and Student Services, Department Heads, Computer Lab Technicians and Campus Network Coordinators
2. COMMUNICATE WITH DISTRICT REGARDING SYSTEM APPLICATIONS ISSUES AND IMMEDIATE FIXES, AND NEW RELEASE (SD1, SD2, SD4, SD5)	2.1 Establish communication protocols and process.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
	2.2 Bring forward issues and problems so that fixes and solutions are assessed and made available with a reasonable time schedule.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	2.3 Discuss issues and points regarding add-ons and new features to existing software before releasing to users and communities.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
3. SHARE INFORMATION MANAGEMENT AND INFORMATION SECURITY (SD1, SD2, SD4, SD5)	3.1 Review current standard of information management – Personnel, Processing and Handling.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
	3.2 Discuss, learn, and share Information Security Governance – Desired outcomes, benefits, implementations and assessment.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
	3.3 Review Information Security Policy, Recovery, and Contingencies.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
4. ESTABLISH AND COMMUNICATE NEEDS OF CONSISTENT WEBSITE AND ITS SERVICES (SD1, SD2, SD3, SD4, SD5)	4.1 Share concerns and needs of having uniformed and consistent interface for campus and district web pages.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representative at District Technology Committee
	4.2 Communicate issues of student data and the protocols used to handle student data across campus entities, district services, and outside service providers.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
	4.3 Establish web master-like duty/responsibility assignment to handle website and web application issues.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
	4.4 Communicate the leadership-role and responsibility mainly staying with the District when developing and "forcing" new applications (either add-ons or new initiatives) on to campus for use; and Laney will work collaboratively as there is open communication.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee

GOALS (STRATEGIC DIRECTIONS)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
	4.5 Inform District of the needs for web support of online instructions and tools (Moodle issues and others).	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee
5. COMMUNICATE HARDWARE/NETWORK NEEDS, CURRENT STANDARDS AND SPECIFICATIONS OF COMPUTERS (SD1, SD2, SD4, SD5)	5.1 Learn and share campus and student needs with District so that proper system standards and specifications for purchasing and upgrade are established and made available to campus.	On-Going	Documents on file and/or to be established	Department Heads, Computer Lab Technicians and Campus Network Coordinators
	5.2 Learn from District about its technology plan specifically to hardware, network, and infrastructure.	On-Going	Documents on file and/or to be established	Department and Business Heads, Laney Technology Representatives at District Technology Committee

APPENDIX N

FACULTY PRIORITIES MATRIX

GROUP A
List prioritized among the funded list based first on having no FTEF in department and secondarily on a strong compelling rationale for the need

	Name	Department	Priority Level
1	Mexican/Latin American Studies	M/LAT	1st
2	Anthropology	EARTHSCI	2nd
3	Construction Management	COMT	3rd
4	Dance	DANCE	4th
5	Environmental Control Technology	ECT & E/ET	5th
6	Counseling	COUN	6th
7	Culinary Arts (Cooking)	CULIN	7th

GROUP B
List prioritized among the balance of the funded positions

	Name	Department	Priority Level
1	Culinary Arts (Cooking)	CULIN	1st
2	Computer Information Systems	CIS	2nd
3	African American Studies	ETHNST	3rd
4	Geography	GEOG	4th
5	Business (Accounting/Law)	BUS	5th
6	Photography	PHOTO	6th
7	Business (Office Technology)	BUS	7th
8	Business - Office Technology	BUS	(not prioritized)
9	Physical Education (Instructor only with background in curriculum development)	PE	(not prioritized)

GROUP C
List not prioritized, not funded in the budget of the college

	Name	Department	Priority Level
1	Biology (biomanufacturing)	BIOL	N/A
2	Chemistry	CHEM	N/A
3	Counseling	COUN	N/A
4	English	ENGL	N/A
5	English As A Second Language	ESL	N/A
6	Physical Education (50% Football Coach, 50% instructor…background in curriculum development)	PE/Athletics	N/A
7	Psychology	SOCSCI	N/A
8	Sociology	SOCSCI	N/A
9	Biology (generalist, anatomy & physiology)	BIOL	N/A
10	Business	BUS	N/A
11	Carpentry	CARP	N/A
12	Computer Information Systems	CIS	N/A
13	E/ET (with ECT)	ECT & E/ET	N/A
14	English	ENGL	N/A
15	English	ENGL	N/A
16	English	ENGL	N/A
17	Humanities	SOCSCI	N/A
18	Librarian (electronic access)	LIBR	N/A
19	Librarian (evening instructor)	LIBR	N/A
20	Librarian (system administrator)	LIBR	N/A
21	Media Communications	MEDIA	N/A
22	Philosophy	SOCSCI	N/A
23	Political Science	SOCSCI	N/A
24	Psychology	SOCSCI	N/A
25	Welding	WELD	N/A

APPENDIX O

CLASSIFIED PRIORITIZATION MATRIX

NO. OF POSITIONS	CLASSIFICATION/ GENERAL ROLE	BUSINESS/INSTRUCTIONAL/ STUDENT SERVICES UNIT/S WITH THE NEED
1	Athletic Trainer	All athletic programs (6)--two male and 4 female sports
2	Audio Visual Technicians/ Maintenance Specialists	College units--over 80
3	Budget Analysts	Offices of Business/Administrative Services, Instruction and Student Services
2	Cashiers	Student Center Cafeteria and Laney Bistro
3	College Network Coordinators	All of Business Services, Instructional Services and Student Services
6	Custodians	Entire college facilities in excess of 517,475 square feet and with 16 major buildings and key areas of the college
4	Food Services Workers	Student Center Cafeteria and Laney Bistro
8	Instructional Assistants	Eight (8) instructional units: Culinary Arts, DSPS, Graphic Arts, Library, Machine Technology, Photography, Physical Education, and Welding

NO. OF POSITIONS	CLASSIFICATION/ GENERAL ROLE	BUSINESS/INSTRUCTIONAL/ STUDENT SERVICES UNIT/S WITH THE NEED
1	IT Manager	Serve the entire Laney College in the area of technology planning, infrastructure design, development and maintenance
10	IT Network Specialists/Computer Technicians	All units of the college with focus on CTE needs and instructional/student services administrative efficiency and productivity-related requirements.
3	Lab Technicians	Biology & the Division of Career Technical Education
2	Program Specialists	Financial Aid
2	Secretaries	Welcome Center, Financial Aid
9	Staff Assistants/Admin. Assistants	6 deans; 40 departments (including support for the new Athletics/PE Center)
56	Total FTE Required (List not in prioritized order)	

These classified staff positions have yet to be prioritized; all are essential to sustain and develop Laney into a highly functioning higher educational institution where accelerated learning is central and academic achievements and successful placement in key careers is the norm. Given the changes in the overall operations of the college, some existing positions will be eliminated to give way for new positions where particular competencies are required to meet the current and anticipated teaching, counseling, student service and operational demands of the college. All changes will reflect sound restructuring of the organization.

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