



Laney College Educational Master Plan 2009

Equity · Excellence · Student Success

**V 6.2
Draft 1/29/09**



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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 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 13,000 students each year, Laney College is the largest of the four Peralta colleges (Berkeley City College, College of Alameda, Laney 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.

MISSION/VISION/VALUES

Mission Statement

“Laney College is an institution in Oakland, California, providing lifelong learning opportunities in academic and career programs to diverse cultural and social-economic communities. The College fulfills this mission by offering optimal student support services and working with other organizations to address the local and global educational needs of our community to maximize access and student learning outcomes.”

Vision

Laney College is a vibrant campus where all who seek knowledge are challenged and inspired to actualize their potential to become productive community members and world citizens.

Values

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

STUDENT DEMOGRAPHICS

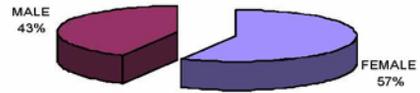
Laney College has a vibrant and diverse student population with regards to age, socioeconomic background, and educational goals. Following are graphs and tables depicting Laney College student demographics.



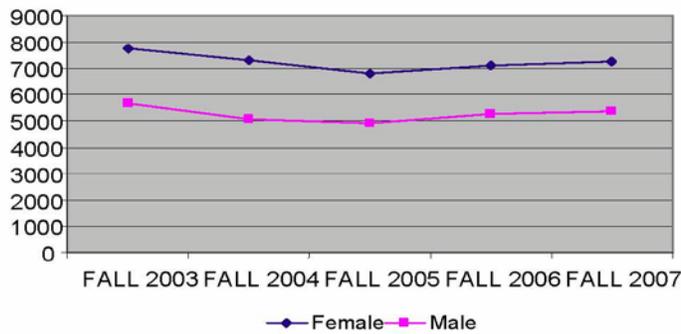
Student Demographics

Gender

FALL 2007



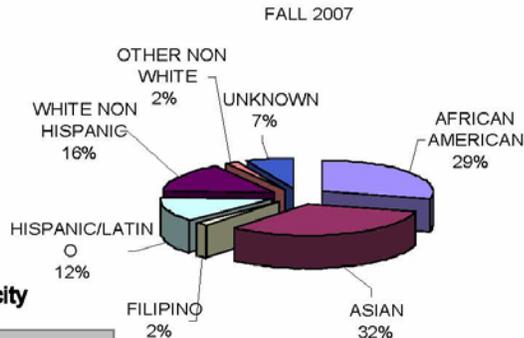
Unduplicated Headcount by Gender



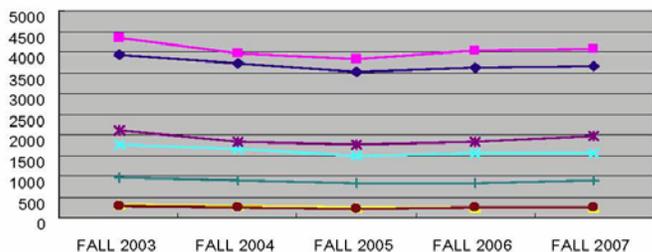
Gender	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
FEMALE	6275	6426	7056	7067	7893	7773	7288	6799	7090	7259
	56%	56%	58%	55.9%	56.4%	56.4%	57.4%	57.1%	57.0%	57.0%
MALE	4842	5056	5025	5351	5814	5690	5074	4921	5258	5386
	44%	44%	41%	42.3%	41.6%	41.3%	40.0%	41.3%	42.0%	42.0%
Total	11117	11482	12081	12418	13707	13463	12362	11720	12348	12645

Prepared by: Laney College Research & Planning Office
 Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics Ethnicity



Unduplicated Headcount by Ethnicity



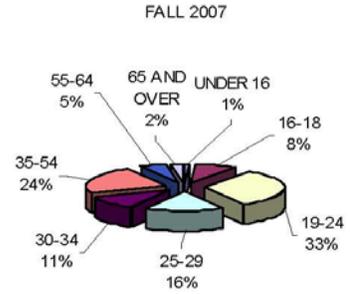
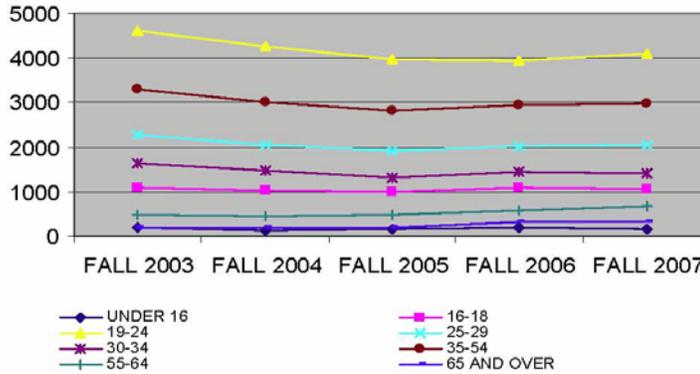
ETHNICITY	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
AFRICAN AMERICAN	3721	3654	3675	3557	3943	3919	3713	3519	3616	3651
	33%	32%	30%	28.1%	28.2%	28.4%	29.3%	29.5%	29.0%	29.0%
ASIAN	3202	3451	3714	4078	4538	4360	3979	3820	4023	4066
	29%	30%	31%	32.3%	32.4%	31.6%	31.4%	32.1%	32%	31.0%
FILIPINO	281	282	270	285	299	314	292	245	249	237
	3%	2%	2%	2.3%	2.1%	2.3%	2.3%	2.1%	2.0%	2.0%
HISPANIC/LATINO	1242	1324	1469	1627	1833	1769	1653	1486	155	1544
	11%	11%	11%	12.9%	13.1%	12.8%	13.0%	12.5%	13.0%	11.0%
WHITE NON HISPANIC	1809	1870	1969	1977	2084	2100	1823	1746	1825	1952
	16%	16%	16%	15.6%	14.9%	15.2%	14.4%	14.7%	15.0%	15.0%
OTHER NON WHITE	145	175	206	220	257	274	236	202	228	240
	1%	2%	2%	1.7%	1.8%	2.0%	1.9%	1.7%	2.0%	2.0%
UNKNOWN	574	658	784	789	953	953	911	832	811	891
	6%	6%	7%	6.2%	6.8%	6.9%	7.2%	7.0%	6.0%	10.0%
Total	10829	11239	11881	12313	13650	13415	12371	11648	10679	12341

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics

Age

Unduplicated Headcount by Age

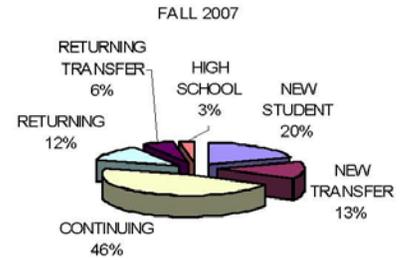
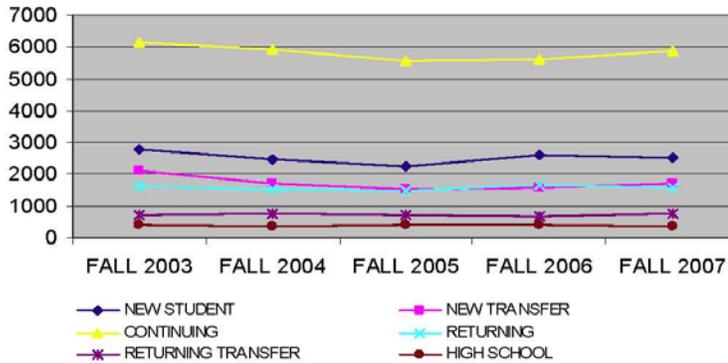


AGE	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
UNDER 16	142	253	310	371	360	202	142	160	181	147
	1%	2%	3%	2.9%	2.6%	1.5%	1.1%	1.3%	1.0%	1.0%
16-18	949	1004	986	991	1318	1084	1033	998	1080	1064
	9%	9%	8%	7.8%	9.4%	7.9%	8.1%	8.4%	9.0%	8.0%
19-24	3520	3573	3824	3984	4320	4603	4272	3982	3929	4112
	32%	31%	31%	31.5%	30.9%	33.4%	33.7%	33.4%	31.0%	32.0%
25-29	1931	1978	2033	2107	2284	2260	2060	1927	2007	2036
	17%	17%	17%	16.7%	16.3%	16.4%	16.2%	16.2%	16.0%	16.0%
30-34	1268	1323	1407	1477	1655	1624	1488	1319	1441	1404
	11%	11%	12%	11.7%	11.8%	11.8%	11.7%	11.1%	12.0%	11.0%
35-54	2747	2798	3016	3045	3267	3298	2999	2810	2950	2965
	25%	24%	25%	24.1%	23.3%	23.9%	23.6%	23.6%	24.0%	23.0%
55-64	290	337	374	401	460	467	447	480	581	681
	3%	3%	3%	3.2%	3.3%	3.4%	3.5%	4.0%	5.0%	5.0%
65 AND OVER	273	278	261	177	199	187	179	178	306	316
	2%	2%	2%	1.4%	1.4%	1.4%	1.4%	1.5%	2.0%	2.0%
Total	11120	11544	12211	12553	13863	13725	12620	11854	12475	12725

Prepared by: Laney College Research & Planning Office
 Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics Enrollment Status

Unduplicated Headcount by Enrollment Status

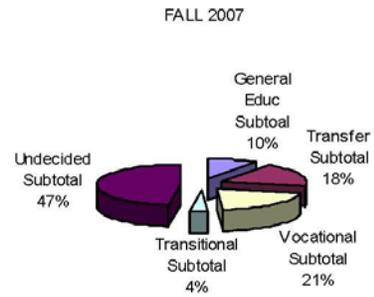
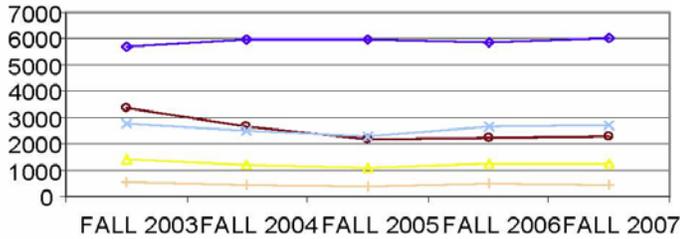


Enrollment status	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
NEW STUDENT	2535	2330	2662	2587	2773	2779	2458	2226	2590	2517
	21%	20%	22%	20.5%	19.8%	20.2%	19.4%	18.7%	21.0%	20.0%
NEW TRANSFER	1362	1478	1705	1764	2016	2100	1695	1511	1560	1701
	12%	13%	14%	14.0%	14.4%	15.2%	13.4%	12.7%	13.0%	13.0%
CONTINUING	5140	5317	5164	5290	5805	6164	5903	5572	5602	5863
	46%	46%	42%	41.9%	41.5%	44.7%	46.5%	46.8%	45.0%	46.0%
RETURNING	1333	1320	1460	1676	1774	1616	1505	1479	1652	1555
	12%	11%	12%	13.3%	12.7%	11.7%	11.9%	12.4%	13.0%	12.0%
RETURNING TRANSFER	519	543	641	595	667	706	771	704	665	753
	5%	5%	5%	4.7%	4.8%	5.1%	6.1%	5.9%	5.0%	6.0%
HIGH SCHOOL	410	558	582	725	957	413	358	418	406	337
	4%	5%	5%	5.7%	6.8%	3.0%	2.8%	3.5%	3.0%	3.0%
Total	11299	11546	12214	12637	13992	13778	12690	11910	12475	12726

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics Educational Goal

Unduplicated Headcount by Educational Goal



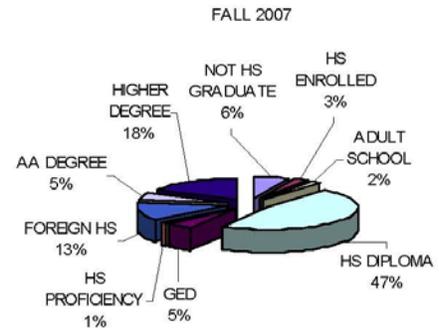
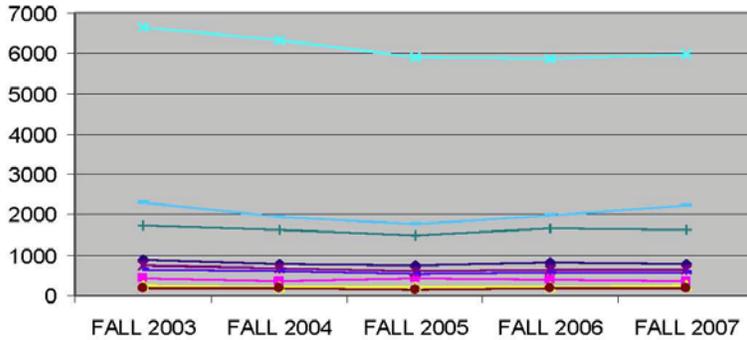
▲ General Ed Subtotal ● Transfer Subtotal × Vocational Subtotal
+ Transitional Subtotal ◆ Undecided Subtotal

Educational Goal	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
CULTURAL ENRICHMENT	1017	923	1182	1102	1149	1066	837	731	952	875
AA/VAS GENERAL	637	594	459	359	300	359	339	370	301	358
General Ed Subtotal	1654	1517	1641	1461	1449	1425	1176	1101	1253	1233
	15%	13%	13%	12%	10%	10%	9%	9%	10%	10%
TRANSFER WITH AA	2441	2323	2272	1800	1705	2132	1820	1401	1527	1560
TRANSFER WITHOUT AA	1268	1102	1373	1259	1114	1240	824	745	692	709
Transfer Subtotal	3709	3425	3645	3059	2819	3372	2644	2146	2219	2269
	33%	30%	30%	24%	20%	24%	21%	18%	18%	18%
CERTIFICATE	350	295	291	293	327	320	158	138	137	142
AA/VAS VOCATIONAL	241	194	123	139	92	96	87	98	102	103
ACQUIRE JOB SKILLS	577	716	825	800	906	981	1005	960	1198	1251
DISCOVER CAREER INTEREST	280	492	611	716	725	739	661	585	626	664
UPDATE JOB SKILLS	523	619	601	643	565	462	409	382	461	453
MAINTAIN CERTIFICATE	177	123	137	145	162	165	159	136	131	112
Vocational Subtotal	2148	2439	2588	2736	2777	2763	2479	2299	2655	2725
	19%	21%	21%	22%	20%	20%	20%	19%	21%	21%
IMPROVE BASIC SKILLS	434	445	431	468	378	345	290	251	346	330
COMPLETE HS CREDITS	413	484	423	314	424	198	158	139	149	126
Transitional Subtotal	847	929	854	782	802	543	448	390	495	456
	8%	8%	7%	6%	6%	4%	4%	3%	4%	4%
UNDECIDED	2673	2948	2527	3882	5284	4496	4772	4840	4663	4496
UNKNOWN	89	288	959	717	861	1179	1171	1134	1190	1547
Undecided Subtotal	2762	3236	3486	4599	6145	5675	5943	5974	5853	6043
	25%	28%	29%	36%	44%	41%	47%	50%	47%	47%
Total	11120	11546	12214	12637	13992	13778	12690	11910	12475	12726

Prepared by: Laney College Research & Planning Office
 Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics Educational Level

Unduplicated Headcount by Education Level



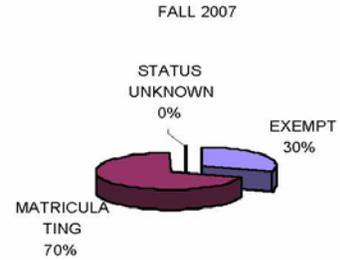
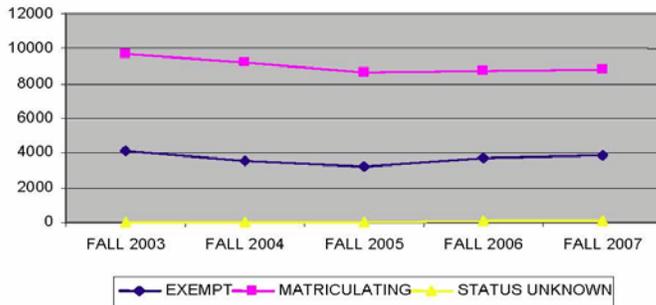
- NOT HS GRADUATE
- ▲ ADULT SCHOOL
- ✱ GED
- ◆ FOREIGN HS
- ◆ HIGHER DEGREE
- ◆ HS ENROLLED
- ◆ HS DIPLOMA
- ◆ HS PROFICIENCY
- ◆ AA DEGREE

Education Level	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
NOT HS GRADUATE	906	902	930	902	932	892	775	757	811	791
	8%	8%	8%	7%	7%	6%	6%	6%	7%	6%
HS ENROLLED	410	561	583	684	950	408	352	413	406	336
	4%	5%	5%	5%	7%	3%	3%	3%	3%	3%
ADULT SCHOOL	203	209	246	243	237	256	221	216	225	230
	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
HS DIPLOMA	5680	5587	5800	5756	6337	6639	6338	5902	5869	5971
	51%	48%	47%	46%	45%	48%	50%	50%	48%	48%
GED	639	616	591	621	693	736	680	611	650	631
	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
HS PROFICIENCY	116	123	134	140	149	170	161	153	164	161
	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
FOREIGN HS	1378	1461	1547	1667	1691	1718	1618	1486	1663	1626
	12%	13%	13%	13%	12%	12%	13%	13%	13%	13%
AA DEGREE	474	555	575	604	665	652	587	530	570	575
	4%	5%	5%	5%	5%	5%	5%	4%	5%	5%
HIGHER DEGREE	1307	1527	1805	2011	2327	2295	1944	1778	1994	2242
	12%	13%	15%	16%	17%	17%	15%	15%	16%	18%
Total	11113	11541	12211	12628	13981	13766	12676	11846	12352	12563

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics MATRICULATION STATUS

Unduplicated Headcount by Matriculation status

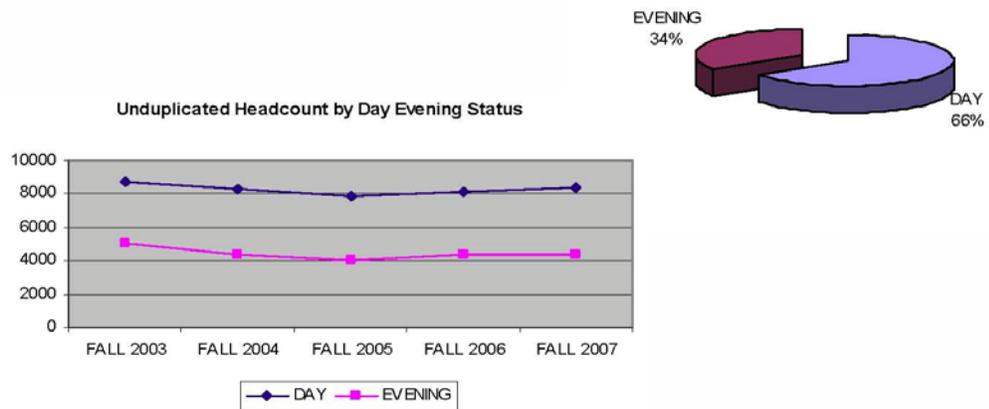


MATRICULATION STATUS	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
EXEMPT	2975	3518	4019	4127	4708	4090	3503	3232	3722	3881
	27%	30%	33%	33%	34%	30%	28%	27%	30%	30%
MATRICULATING	8144	8011	8170	8472	9265	9673	9170	8648	8705	8803
	73%	69%	67%	67%	66%	70%	72%	73%	70%	69%
STATUS UNKNOWN	1	17	25	38	19	15	17	30	48	42
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
TOTAL ENROLLMENT	11120	11546	12214	12637	13992	13778	12690	11910	12475	12726

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Student Demographics Day Evening Status

FALL 2007



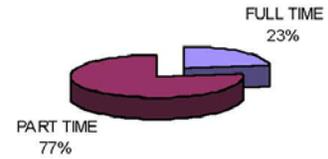
Day Evening Status	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
DAY	7294	7278	7381	7867	8635	8749	8298	7881	8085	8377
	66%	63%	60%	62%	62%	63%	65%	66%	65%	66%
EVENING	3826	4268	4833	4770	5357	5029	4392	4029	4390	4349
	34%	37%	40%	38%	38%	37%	35%	34%	35%	34%
Total	11120	11546	12214	12637	13992	13778	12690	11910	12475	12726

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

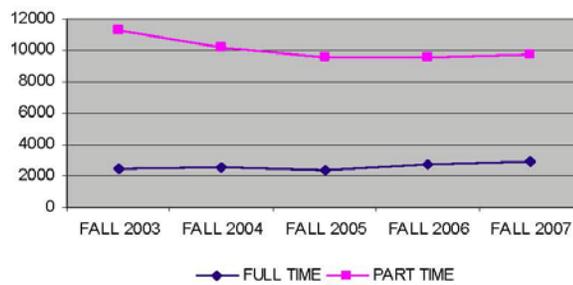
Student Demographics

Full /Part Time Status

FALL 2007



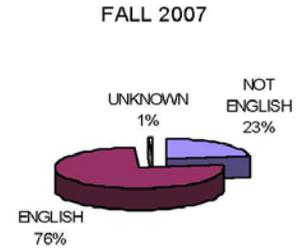
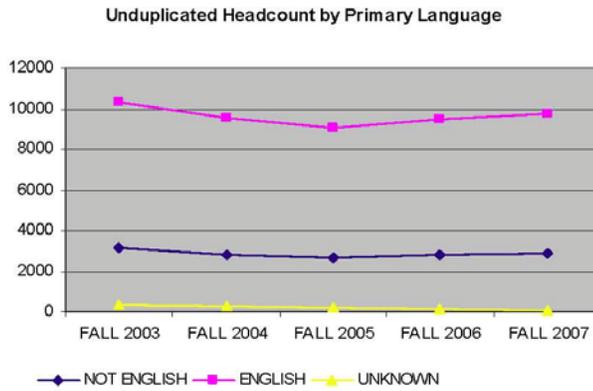
Unduplicated Headcount by Full/Part Time status



Full/Part Time Status	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
FULL TIME	2597	2680	2609	2688	2751	2482	2534	2395	2748	2881
	23%	23%	21%	21%	20%	18%	20%	20%	22%	23%
PART TIME	8523	8866	9605	9949	11241	11296	10156	9515	9532	9701
	77%	77%	79%	79%	80%	82%	80%	80%	78%	77%
Total	11120	11546	12214	12637	13992	13778	12690	11910	12280	12582

Prepared by: Laney College Research & Planning Office
 Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

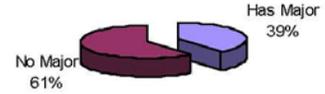
Student Demographics PRIMARY LANGUAGE



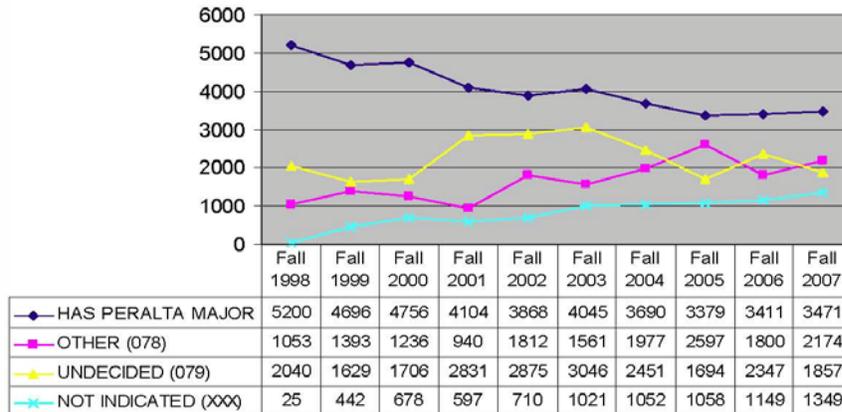
Primary Language	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005	FALL 2006	FALL 2007
NOT ENGLISH	2437	2544	2759	3002	3234	3138	2818	2661	2836	2866
	22%	22%	23%	24%	23%	23%	22%	22%	23%	23%
ENGLISH	8675	8941	9327	9399	10436	10289	9568	9024	9495	9761
	78%	77%	76%	74%	75%	75%	75%	76%	76%	77%
UNKNOWN	8	61	128	236	322	351	304	225	144	99
	0%	1%	1%	2%	2%	3%	2%	2%	1%	1%
TOTAL ENROLLMENT	11120	11546	12214	12637	13992	13778	12690	11910	12475	12726

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

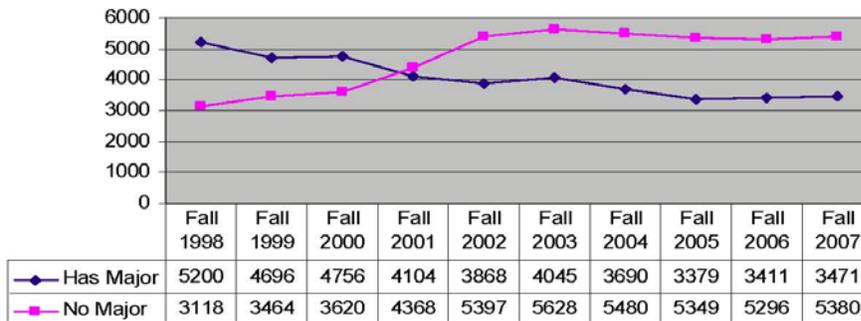
Matriculation Comparison



Fall 1998-Fall 2007 Matriculation Comparison: Declared Major, Other, Undecided and Not Indicated



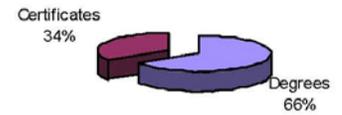
Fall 1998-Fall 2007 Matriculation Comparison: Declared Major and No Major



Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

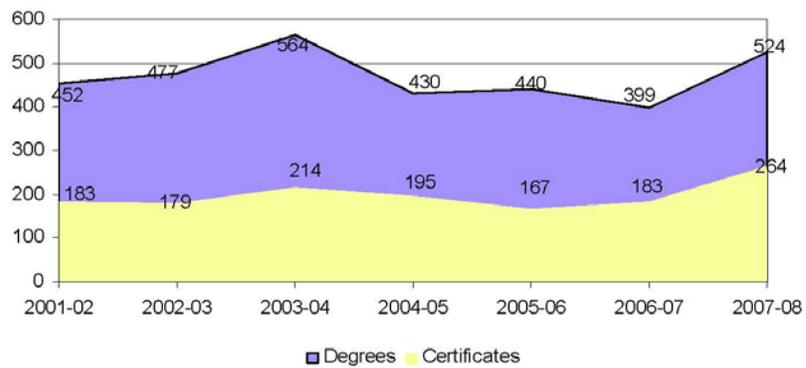
Degrees & Certificates Awarded 7 Year Trend

2007-08



In the academic year of 2007-2008, Laney College Awarded 524 A.A. and A.S. degrees and 264 certificates.

Degree and Certificates Awarded 2001-2008



Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Degrees Awarded 2001-2008

Associate of Arts and Associates of Science degrees require at least 60 degree applicable semester units with a 2.0 grade point average or higher.

Division	Description	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Business, Math & Sciences	BUSINESS	44	46	44	45	44	41	62
	BIOSCIENCE/BIOTECH	0	0	0	1	0	0	0
	CIS	6	9	7	8	3	3	2
	MATHEMATICS	12	17	14	6	9	5	4
	SCIENCE	19	28	44	49	69	41	65
Humanities, Language Art & Social Sciences	AFRICAN-AMERICAN ST	3	4	6	6	0	2	3
	GENERAL CURRICULUM	211	213	250	26	0	0	0
	LANGUAGE ARTS	16	16	11	18	12	12	0
	LABOR STUDIES	2	3	1	3	1	0	16
	ETHNIC STUDIES	1	1	2	0	2	1	0
	SOCIAL SCIENCE	96	103	109	76	61	63	71
	ARTS & HUMANITIES	17	13	28	13	11	15	10
Fine & Applied Arts & Physical Education	ART/CERAMICS	1	0	1	0	0	0	0
	ART/COM GRAPH/ADV DS	1	0	2	0	0	0	0
	ART/FINE ARTS	3	1	2	0	1	3	0
	CULINARY ARTS	0	3	5	2	6	5	6
	LIBERAL ARTS	0	1	0	145	185	184	269
	JOURNALISM	2	1	1	1	0	0	1
	MEDCO/TV	4	2	1	1	4	1	0
	MUSIC	1	0	4	3	3	0	0
	THEATRE ARTS	1	1	1	2	0	1	2
Vocational Technology	MACHINE TECHNOLOGY	0	2	1	0	0	1	1
	WELDING TECHNOLOGY	0	0	0	0	0	0	1
	WOOD TECHNOLOGY	0	0	0	1	0	0	0
	AET/ARCHITECT TECH	0	1	1	0	1	0	0
	AET/ENGINEERING TECH	0	0	1	0	0	0	0
	COSMETOLOGY	1	0	6	4	10	4	3
	ENV CONTROL TECH	5	1	6	4	4	2	1
	GRART ARTS	1	2	5	3	1	4	1
	CARPENTRY	3	0	1	5	3	2	4
	CONSTRUCTION MGMT	0	2	8	2	5	6	2
	PHOTOGRAPHY	1	3	0	1	1	1	0
	Total		407	427	518	379	392	356

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

Certificates Awarded 2001-2008

The certificates are awarded upon completion of a sequence of courses leading to a specific area of employment. Career Certificates require 30 to fewer than 60 applicable semester units with a 2.0 grade point average or higher.

Division	Description	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Business, Math & Sciences	BUSINESS	25	21	44	44	12	35	99
	BIOSCIENCE/BIOTECH	16	8	3	8	0	7	14
	CIS	1	10	7	10	4	4	0
Humanities, Language Art & Social Sciences	LABOR STUDIES	9	7	6	4	3	0	5
Fine & Applied Arts & Physical Education	CULINARY ARTS	0	3	5	2	6	5	6
	MEDCO/TV	0	0	1	3	3	1	0
Vocational Technology	MACHINE TECHNOLOGY	2	2	1	3	0	1	1
	WELDING TECHNOLOGY	3	0	2	2	1	1	0
	WOOD TECHNOLOGY	2	0	1	2	0	0	0
	AET/ARCHITECT TECH	0	1	1	0	0	0	0
	AET/ENGINEERING TECH	0	0	1	0	0	0	0
	COSMETOLOGY	27	28	46	39	38	40	39
	ENV CONTROL TECH	11	23	18	16	19	21	15
	GRART ARTS	0	0	0	0	0	0	2
	CARPENTRY	8	3	8	9	5	5	9
	CONSTRUCTION MGMT	3	12	14	5	7	10	6
	PHOTOGRAPHY	2	6	2	1	3	1	8
	TECHNICAL ADMIN	0	0	2	0	0	1	0
	AIR COND/REFRIG TECH	0	0	0	0	1	0	0
Total		109	124	162	148	102	132	204

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

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Laney College

All New Fall 2002: Matriculating Students Tracking Cohorts

LANEY COLLEGE: FALL 2002: ALL NEW MATRICULATING STUDENTS											
BASIC SKILLS UNITS ATTEMPTED DISTRICT WIDE THROUGH FALL 2007 BY FIRST TERM MATRICULATING MAJOR											
MAJOR COHORT	NONE		1 TO 5		6 TO 10		11 TO 15		OVER 15		TOTAL
OTHER	360	67.5%	59	11.1%	47	8.8%	10	1.9%	57	10.7%	533
UNDECIDED	535	63.2%	135	16.0%	71	8.4%	24	2.8%	81	9.6%	846
XXX	62	82.7%	7	9.3%	4	5.3%	2	2.7%	0	0.0%	75
TOTAL NO MAJOR	957	65.8%	201	13.8%	122	8.4%	36	2.5%	138	9.5%	1454
DECLARED MAJOR	850	70.2%	167	13.8%	98	8.1%	31	2.6%	64	5.3%	1210
TOTAL	1807	67.8%	368	13.8%	220	8.3%	67	2.5%	202	7.6%	2664

BASIC SKILLS UNITS ATTEMPTED BY FIRST TERM CHANGE STATUS											
CHANGED MAJOR STATUS	NONE		1 TO 5		6 TO 10		11 TO 15		OVER 15		TOTAL
ENTRY-MATRIC CHANGED	83	69.7%	21	17.6%	7	5.9%	2	1.7%	6	5.0%	119
ENTRY-MATRIC SAME	767	70.3%	146	13.4%	91	8.3%	29	2.7%	58	5.3%	1091
Total	850	70.2%	167	13.8%	98	8.1%	31	2.6%	64	5.3%	1210

Prepared by: Laney College Research & Planning Office
 Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

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LANEY COLLEGE: FALL 2002: ALL NEW MATRICULATING STUDENTS													
TRANSFERABLE UNITS COMPLETED DISTRICT WIDE THROUGH FALL 2007 BY FIRST TERM MATRICULATING MAJOR													
MAJOR COHORT	NONE		1 TO 15		16 TO 30		31 TO 45		46 TO 60		OVER 60		TOTAL
OTHER	221	41.5%	145	27.2%	57	10.7%	29	5.4%	28	5.3%	53	9.9%	533
UNDECIDED	362	42.8%	230	27.2%	75	8.9%	51	6.0%	50	5.9%	78	9.2%	846
NOT INDICATED	23	30.7%	29	38.7%	12	16.0%	2	2.7%	2	2.7%	7	9.3%	75
TOTAL NO MAJOR	606	41.7%	404	27.8%	144	9.9%	82	5.6%	80	5.5%	138	9.5%	1454
DECLARED MAJOR	419	34.6%	379	31.3%	134	11.1%	68	5.6%	76	6.3%	134	11.1%	1210
TOTAL	1025	38.5%	783	29.4%	278	10.4%	150	5.6%	156	5.9%	272	10.2%	2664

TRANSFERABLE UNITS COMPLETED BY FIRST TERM CHANGE STATUS													
CHANGED MAJOR STATUS	NONE		1 TO 15		16 TO 30		31 TO 45		46 TO 60		OVER 60		TOTAL
ENTRY-MATRIC CHANGED	28	23.5%	25	21.0%	16	13.4%	5	4.2%	12	10.1%	33	27.7%	119
ENTRY-MATRIC SAME	391	35.8%	354	32.4%	118	10.8%	63	5.8%	64	5.9%	101	9.3%	1091
Total	419	34.6%	379	31.3%	134	11.1%	68	5.6%	76	6.3%	134	11.1%	1210

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

LANEY COLLEGE: FALL 2002: ALL NEW MATRICULATING STUDENTS											
VOCATIONAL UNITS COMPLETED DISTRICT WIDE THROUGH FALL 2007 BY FIRST TERM MATRICULATING MAJOR											
MAJOR COHORT	NONE		1 TO 10		11 TO 20		21 TO 30		OVER 30		TOTAL
OTHER	305	57%	137	26%	47	8.8%	16	3.0%	28	5.3%	533
UNDECIDED	532	63%	206	24%	58	6.9%	21	2.5%	29	3.4%	846
XXX	54	72%	20	27%	0	0.0%	1	1.3%	0	0.0%	75
TOTAL NO MAJOR	891	61%	363	25%	105	7.2%	38	2.6%	57	3.9%	1454
DECLARED MAJOR	706	58%	318	26%	101	8.3%	33	2.7%	52	4.3%	1210
TOTAL	1597	60%	681	26%	206	7.7%	71	2.7%	109	4.1%	2664

VOCATIONAL UNITS COMPLETED BY FIRST TERM CHANGE STATUS											
CHANGED MAJOR STATUS	NONE		1 TO 10		11 TO 20		21 TO 30		OVER 30		TOTAL
ENTRY-MATRIC CHANGED	59	50%	35	29%	17	14.3%	5	4.2%	3	2.5%	119
ENTRY-MATRIC SAME	647	59%	283	26%	84	7.7%	28	2.6%	49	4.5%	1091
Total	706	58%	318	26%	101	8.3%	33	2.7%	52	4.3%	1210

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

LANEY COLLEGE: FALL 2002: ALL NEW MATRICULATING STUDENTS					
CONSECUTIVE PERSISTENCE: PERCENT PERSISTING AND NUMBER LEAVING BY TERM: (DROPOUTS WHO RETURN ARE NOT SHOWN IN THESE CHARTS)					
MAJOR COHORT	SPRING 03		SPRING 07		TOTAL
	PERS	LEFT	PERS	REM	
OTHER	59.1%	107	3.0%	16	533
UNDECIDED	56.9%	163	2.5%	21	846
XXX	54.7%	16	1.3%	1	75
TOTAL NO MAJOR	57.6%	286	2.6%	38	1454
DECLARED MAJOR	58.0%	290	2.4%	29	1210
TOTAL	57.8%	576	2.5%	67	2664

CONSECUTIVE PERSISTENCE: PERCENT BY FIRST TERM CHANGE STATUS				
CHANGED MAJOR STATUS	SPRING 03		SPRING 07	
	PERS	LEFT	PERS	REM
ENTRY-MATRIC CHANGED	63.9%	31	0.8%	1
ENTRY-MATRIC SAME	57.4%	259	2.6%	28
TOTAL DECLARED MAJORS	58.0%	290	2.4%	29

Prepared by: Laney College Research & Planning Office
Source: PCCD Office of Institutional Research/SDS in Legacy, May 2008

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Laney College Educational Priorities

Transfer

Career Technical Education

Basic Skills

Life-Long Learning

As a comprehensive community college, Laney's priorities are aligned with the State priorities for the California Community College system. These priorities include:

- Providing educational offerings and supporting students in achieving their transfer goals to four year public and private institutions;
- Developing career technical education opportunities as well as building partnerships and actively meeting the needs of local business and industry;
- Creating model basic skills curriculum and integrated instruction and student support programs to address the State and local challenge of the high percentage of students needing foundation skills;
- Partnering with the community to assess and develop life-long learning opportunities for students of all ages.

In addition to these priorities, Laney is focused on and has made great strides in meeting the local and global needs for sustainable energy curriculum and training opportunities. Another area of priority for Laney is the performing arts. Laney maintains an active and highly acclaimed performing arts program.

Successful delivery of instructional and student support services to support these priorities will require improvements as outlined throughout this Educational Master Plan. This demands a comprehensive approach that addresses every aspect of college life, including facilities, programs, curriculum, hardware, software and personnel. Every aspect of the college shall undergo review.

CHALLENGES

Recent studies¹ completed by the college reveal a number of significant challenges. Located in a highly urbanized region, Laney College serves six communities, including several where students must confront an environment of poverty, gang violence, drugs and crime. The high school dropout rate in Oakland, the core of Laney's service area, is over 40%.

Over 70% of students entering the college are assessed as needing assistance with basic (fundamental) skills; a significant percentage of these have learning disabilities. Laney must provide an extensive social support network, including health services and childcare, in order to help students succeed.

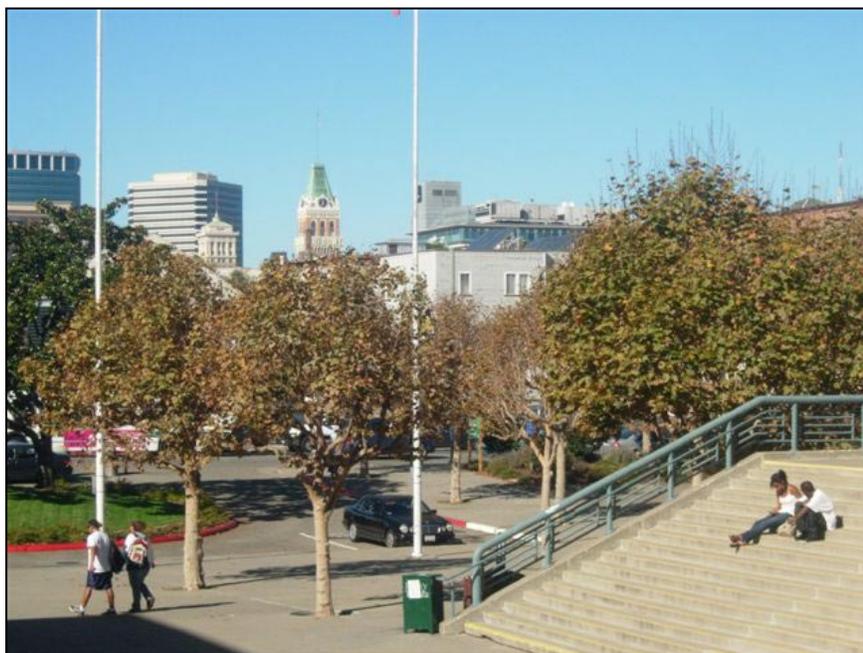
¹ Student Equity Report, Matriculation Report and Basic Skills Initiative Plan.

In addition, Laney operates in a physical infrastructure that fell into disrepair over a 40 year period of deferred maintenance. The college has recently undertaken a massive reconstruction and renovation effort funded by a 2006 voter-approved bond measure (Measure A). However, the full benefits of this effort are yet to be realized and upheaval caused by numerous construction projects has created its own challenge.

Persistent under-enrollment problems remain, particularly among the Hispanic/Latino community and among Whites. Of particular concern are the retention and persistence rates of African American and Latino males. The college faces a significant challenge in tailoring its programs to meet the needs of specific ethnic communities, as well as the growing number of individuals of all demographic groups who enter college under-prepared for college-level work.

Outreach, marketing and other community relations efforts are limited by lack of resources at the college level. The concentration of resources at the District “service centers” limits support to important programs that are essential to address many of the challenges identified above.

As noted in the McIntyre Report² Laney like all the Peralta colleges, has an inadequate technological infrastructure. This creates obstacles, both now and in the future when services such as distance education, contract education and community-based learning centers will be implemented. The delivery of services ranging from registration to financial aid, instructional labs, teaching, learning, grading, record keeping, to name but a few would all greatly benefit from improved technology.



² McIntyre Report, 2008

STRATEGIC DIRECTIONS AND GOALS

Peralta College District Strategic Directions

The Peralta Community College District has developed strategic directions to provide a framework for college educational priorities:

Advance Student Access and Success

Actively empower and challenge all current and potential students to succeed.

Engage Our Communities and Partners

Actively engage and partner with the community on an on-going basis to identify and address critical needs.

Build Programs of Distinction

Create a cohesive program of unique, high-quality educational programs and services.

Create a Culture of Innovation and Collaboration

Implement best practices in communication, management, and human resource development.

Ensure Financial Health

Ensure that resources are used wisely to leverage resources for student and community success.



Laney College Strategic Directions

Laney College has developed the following Strategic Directions and Goals³

I Institutional Research and Planning

Goal 1.1 Establish integrated institutional research and planning, resource allocation, and evaluation processes

II Participatory Governance

Goal 2.1 Using the continuous improvement model evaluate the participatory governance structure to determine its effectiveness

III Institutional Effectiveness

Goal 3.1 Develop policies and procedures for educational programs and student services

Goal 3.2 Update policies and procedures documents

Goal 3.3 Provide training and support for faculty and staff in implementing policies and procedures

IV Strengthening Academic and Student Support Services

Goal 4.1 Develop and implement student success strategies

V Electronic Access, Automation and Technology

Goal 5.1 Increase the use of technology to improve teaching and learning

Goal 5.2 Expand the use of technology to improve communication among all sectors of the college and to enhance administrative efficiency

VI Human Resource and Professional Development

Goal 6.1 Implement a clearly defined college timeline for the hiring of new and replacement positions

Goal 6.2 Provide professional development activities that enhance job effectiveness

Goal 6.3 Evaluate faculty, administrators, and staff to improve instruction and services to students

VII Physical Facilities

Goal 7.1 Upgrade and maintain facilities to ensure safety, security and access for persons with disabilities

Goal 7.2 Integrate facilities planning with educational and resource allocation planning

³Self-Study Action Plan, 2002

CHAPTER II

EDUCATIONAL PLANNING CONTEXT

The Educational Master Plan presents a shared educational “road map” for the college for the next 10 years. This road map is comprised of educational principles, goals, and integrated planning and budgeting processes that provide a future direction and adaptive mechanisms to ensure the plan is a living document. The District-wide Educational Master Plan sets out common planning criteria, methodologies, and agreements that bring consistency to and provide a context for the four individual college Educational Master Plans.

The district-wide road map is comprised of several specific elements:

1. **Educational Program Framework:** The set of overarching program themes provide a shared focus for the colleges, and the unique areas of career-technical focus for each college.
2. **Integrated Instructional and Student Service Strategies:** The educational strategies for instruction and student services developed at each college to meet current and anticipated needs of students.
3. **Shared Decision-Making Criteria and Processes:** Document the processes shared within each college and across the colleges on a district-wide basis that will enable the colleges and district as a whole to remain flexible and adaptive to change
4. **Long-Range Growth Assumptions:** A set of integrated enrollment growth projections and assumptions developed by the college regarding distance learning, education centers, non-state funded education, and enrollment management to achieve the enrollment goals.

ENVIRONMENTAL SCAN

The Educational Master Plan utilizes scans of the external and internal environment carried out between 2006-08 by a district-wide consultant.⁴

The External Environmental Scan Reveals

- **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 earlier K-12 intervention through academic and career counseling as well as instruction.

⁴ McIntyre Report, *ibid*.

- **Changing Technology** suggests additional focus on basic skills and staff development oriented to student needs and diverse learning styles, utilizing advanced technology and facilities.
- **The District Has 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.

Data⁵ 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.⁶

Occupational Demand In Oakland California⁷

- | | |
|--|---|
| <ul style="list-style-type: none"> • Government • Healthcare and social assistance • Professional, and technical services • Retail trade • Accommodation and food services
(incl. food manufacturing) • Manufacturing (incl. biotechnology) • Transportation, trade and logistics • Administration and waste management • Financial services • Construction (esp. green industry) • Wholesale trade | <ul style="list-style-type: none"> • Educational services • Management • Information • Real estate and rental/leasing • Arts, entertainment & recreation;
particularly art, design & digital media • Network systems/data analyst • Network/systems administration • Database administrator • Gaming dealer • General and operations manager • Business ops. specialist, all other |
|--|---|

⁵ California Department of Labor Statistics; California Employment Development Department

⁵ See Chapter 4

⁷ Oakland Metropolitan Chamber of Commerce, 2007

State Wide Occupations Growing in Demand

1. Production, construction, operators & metal handling workers
2. Service occupations
3. Clerical, secretarial and general office occupations
4. Sales and related occupations
5. Managers and administrative occupations
6. Teachers, educators, and librarians
7. Engineers, architects, and surveyors
8. Health practitioners, technicians, and related occupations (i.e., physical therapists)
9. Natural and social scientists
10. Writers, artists, entertainment, film editors, athletes
11. Computer engineers, programmers, mathematicians, opinion researchers

The Internal Environmental Scan Reveals

A number of internal scans⁸ and reports⁹ helped to determine gaps, and therefore opportunities, in meeting demand, including particularly:

- **Lack of Technology** Faculty focus groups identified a lack of classroom technology including projection systems, smart boards, and computers needed to support current styles of teaching. Instructional labs are inherently technology rich environments requiring state-of-the-art equipment, computers, and software to maintain currency of programs.
- **Limited Educational Service Delivery** The District currently delivers educational services primarily through courses offered at the four colleges -- virtually all through classroom-based credit classes, with limited on-line or non-credit courses. Community-based learning and contract education offerings are minimal.
- **Basic (Fundamental) Skills Challenges** Over 70% of students entering Laney College are assessed as lacking fundamental college-level skills. Despite this, student success in basic skills courses is at the average of community colleges, and higher than average in advancing to higher-skilled classes. Moreover, today's students have fewer study skills and less time for study despite being more technologically savvy.
- **Career Technical Education:** Overall, the District's workforce preparation programs tend to be undersized relative to the area's job training needs. The District should be a major strategic player in area workforce preparation and market niche programs to potential new student audiences.
- **Reliance on State Funding.** The District's heavy reliance on state revenue demands effective prioritization of spending. In addition, potential raids on Proposition 98 funds argue for greater independent funding sources through grants contract education, fee-based courses, and other budget supplements.

⁸ McIntyre, 2008; Laney College Retreats Fall 2007, January 2008, March 2008 and June 2008

⁹ Student Equity Report, Matriculation Report and Basic Skills Report

- **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 District's expenditure patterns and future funding uncertainties suggest the need to examine fixed and variable costs, implement a budget allocation model to fairly and effectively distribute appropriations across the colleges, and develop a five-year budget simulation model.

Critical College Needs¹⁰

- **Improved Student Support Services** There is a demonstrated consensus for the need both to improve student support services, but also to better align those services with instructional support services.
- **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.
- **Serve More Students** There is a need to increase the percentage of students who graduate from high school who do not go directly to 4 year school; need K-16 programs that work with students earlier.
- **Increase Marketing Support and Resources** The district needs to provide support and marketing resources to the college. Currently, there is no marketing budget available to promote college level programs.
- **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.
- **Efficient Use of Resources** 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.
- **Faculty Vacancies, Retirement** 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.

¹⁰ Identified through discussion among the Administrative Leadership Council, the Faculty Senate, the Classified Senate, the Associated Students of Lane College, the Curriculum Committee, the Learning Assessment Committee, the Basic Skills Learning Collaborative, the Instructional Council, the Student Services Council and other college bodies.

Table: Future Facility Needs

There is a demonstrated need for these new facilities during the lifetime of the plan:

- Science Building
- Sustainable “Green” House
- Field House
- Renovation of Laney Tower
- Student Center
- Theater
- Cosmetology
- Health Services (pending fee approval)
- Library/Learning Resource Center
- Theater and Music Upgrades
- Parking

Table: Future Faculty Needs

In View Of Increasing Enrollment and Anticipated Faculty Retirements.

Long Range Assumptions

Based on external assumptions¹¹, Laney is projected to boost enrollment by 1.2% annually between 2007 and 2022 -- to 10,600 FTES. Overall District enrollment under this scenario would rise to its highest level of market penetration since 1983, prior to the imposition of tuition at California community colleges.

Table 2. Future Enrollment Projections

Peralta Colleges Long-Range FTES Targets				
	Actual Annual Growth Rate 1993-2007	FTES		Projected Annual Growth Rate 2007-22
		2007-08	2022-23	
College of Alameda	0%	3,635	6,000	3.4%
Berkeley City College	7.3%	3,490	6,000	3.8%
Laney College	.7%	8,647	10,600	1.2%
Merritt College	.8%	4,404	6,000	2.4%
DISTRICT TOTAL	1.2%	20,176	29,200	3.5%

¹¹ McIntyre, ibid, 2008

These long-range enrollment targets are expected to be met through:

- Comprehensive enrollment management strategies focused on target populations
- Increased off-campus classes at community learning centers
- Increased non state-funded service delivery , e.g. contract education, community partnerships and grants
- Improved student services to increase retention, persistence, and success
- Expanded delivery of distance learning, non-credit, on-line and hybrid classes
- Development of collaborative, inter-disciplinary programs (see Chapter 4)

Measured in terms of **Weekly Student Contact Hours (WSCH)**, much of the enrollment growth throughout the District over the next 15 years is projected to occur through off-campus instruction and distance education:

Table 3. Expected Growth in Off Campus Student Contact

Peralta Colleges Long Range WSCH Growth (Weekly Off-Campus Student Contact Hours)		
	2007 Actual	2022 Projected
College of Alameda	1%	16%
Berkeley City College	11%	29%
Laney College	1%	13%
Merritt College	6%	17%
DISTRICT WIDE	NEED DATA	NEED DATA



CHAPTER III

SHARED PRIORITIES AND PLANNING PROCESSES

STRATEGIC EDUCATIONAL PRIORITIES

Core Educational Principles¹²

These principles are the foundation for Laney’s programs and services, and present the overall educational framework for the strategies, programs, services and collaborations included in the plan.

- **Student Empowerment:** Students are supported to become active and responsible participants in achieving academic success.
- **Social Engagement, Peer-Learning, Mentoring and Tutoring:** Building on best practices demonstrating the effectiveness of socially-based learning models.
- **Convergence Of Academic And Career-Technical Education:** Opportunities for integrating academic and career-technical fields are sought.
- **Service Learning and Civic Engagement:** Students are provided opportunities to apply learning actively in the community.
- **Foundation Skills as Integrated Institutional Priorities:** The provision of foundation skills – also known as “basic skills” – is a critical priority.
- **Active Learning:** Pedagogy emphasizes application of learning and active demonstration by students.
- **Contextualized Learning:** Creating opportunities to place learning in career and educational contexts that are most meaningful to students.
- **Diverse Learning Styles:** Teaching and learning opportunities reflect the full range of learning modes.

Integrated Planning Process

The college and the District-wide Educational Master Plans together create an integrated planning framework, linking program review, unit planning, facilities improvement and resource allocation. District-wide planning begins with the Strategic Planning Steering Committee. Subsequently, the Strategic Management Team



¹² PCCD Educational Master Plan, (June 9, 2008)

(SMT) and the District-Wide Educational Master Planning Committee receive input from faculty and Deans via program review and the Committee for Strategic Education Planning (CSEP).

A college-wide program review was completed during the 2004-05 academic year. Additionally, the District's accelerated program review process was completed by the majority of the college departments during the Spring '07 semester. Subsequently, unit planning templates were completed during Fall '07. The Program Review documents and the Unit Planning templates include data documenting enrollment trends, curriculum, student learning outcomes and resource needs.

The program review and unit planning processes described above were complemented on numerous occasions during the 2007-08 academic year at professional development activities and planning retreats. The planning process is part of Laney's shared governance framework and encourages collaboration among all elements of the college family -- faculty, staff, students and administration. The concepts contained in this plan reflect the contributions of scores of individuals who participated in those planning activities.

Systematically, Laney's governance bodies are working together across artificial barriers among instruction, student services, and business services. Planning assures the college operates with integrity within the framework of its mission, vision and values statements.

The next steps in the planning process include:

- Review and update the mission, vision and values statements
- Update college strategic directions, based upon current conditions and priorities.
- Develop a college-based strategic planning process aligned with District planning processes.
- Develop an annual operational planning process integrating resource and fiscal planning with enrollment management.
- Develop a college-wide curriculum review process.

Multi-Year Planning

Annual Unit Plan Updates. Each year, instructional and student service units will update unit plans based on an assessment of issues and prior year initiatives. This will form the foundation of an integrated planning and budgeting process. Annual updates are also needed to provide continuity to multi-year improvement efforts, especially where emerging programs are being piloted or "watch" programs are being revitalized.

Annual Milestone Progress Reviews The Associate Vice Chancellor for Research and Planning will compile information on the progress on each of the strategies of the District Wide Educational Master Plan. The information will be presented to SMT and DWEMPC at the start of the fall term to inform development of annual educational planning priorities.

Program Review Cycle The program review process will proceed on a three-year cycle. Program reviews will use many of the same data elements and topics as unit review but also include a more comprehensive set of data and have a longer-time horizon.



Educational Master Plan Update and Accreditation Self Study Cycle The district wide and college master plans will be updated every five years, in the year preceding the accreditation self-study. This will allow the district to review comprehensively its programs and services. This cycle will also be efficient in that the master planning process will address many of the issues required for the accreditation self-study.

Annual Planning/Budgeting Integration Cycle

The Strategic Management Team (SMT) will oversee a structured process for linking research data, district-wide planning, college planning, and budget allocation. The planning and budgeting integration calendar was developed based on work of the District Wide Educational Planning Committee and the District Budget Advisory Committee. This integrates district wide educational and budget planning and encompasses education, facilities, staffing, IT, marketing, and is inclusive of the four colleges and the communities served by the district. (See PCCD Educational Master Plan.)

Research Phase

In May and June of each year, the Vice Chancellor, Educational Services oversees development of the *Annual Planning Budgeting Framework*, which has the following purposes: highlight emerging educational trends; assess effectiveness of prior strategic, educational and service center unit planning initiatives; document trends and issues regarding retention, persistence, basic skills improvement, degrees/certificates, transfer and productivity review demographic and labor market trends and preliminary budget forecast.

In August, Chancellor and Vice Chancellor, Education, provide overview of major planning and budgeting issues at Fall convocation.

District Wide and College Planning

In September, the District Wide Education Master Plan Committee (DWEMPC) meets to review *Annual Planning Budgeting Framework* and develop planning and budgeting guidelines and methodologies.

The Committee will develop agreements between the colleges in areas requiring coordination. College Councils and/or educational committees review status of prior educational master plans, program reviews, and unit plans and identify preliminary areas of focus for future planning. District service centers review status of prior institutional reviews and unit plans and identify preliminary areas of focus for future planning.

In October, College Councils (or educational committees) and District service centers review district wide planning and budget guidelines and modify/adapt to fit circumstances. College VP's and District Vice Chancellors prepare templates to update existing accelerated program review/unit planning and distribute to instructional, student service and administrative programs. Units update their accelerated program reviews/unit plans and including updates to grow/maintain/watch action plans. These include program and service initiatives, and resource requests (faculty, staffing, professional development, equipment, facilities).

In November, College budget committees and review recommendations from the college community, including faculty and staff hires, and statutory cost increases based on Educational Master Plan priorities. DWEMPC reviews compiled college and service center requests to identify any areas of potential collaboration or overlap between colleges, or between colleges and service centers. DWEMPC recommends solutions. SMT reviews DWEMPC recommendation

Budget Development Phase

In January, the Governor's proposed budget is published. Informational memorandums on the governor's budget proposal to all constituent groups (board of trustees, academic senate, budget advisory committee, faculty union, classified unions); SMT meet to review proposed budget. Chancellor's budget advisory committee meets to review the governor's proposed budget and begins to develop budget assumptions.

In February, the BAC reviews colleges' actual FTES, review college/district expenditures for the first half of the fiscal year. Prepare estimate of spring/intercession FTES and expenditures. Chancellor approves targeted FTES to realize growth and over cap funding. Propose board of trustees' budget workshop (February or March). Colleges' budget priorities submitted to district office. District office begins preparation of preliminary budget allocation.

In March, initial proposals submitted to chancellor for the district budget. Review status of budget development with the academic senate and faculty union. Academic senate submits recommendation on budget process.

In April, budget proposals reviewed by budget advisory committee.

In May, Discuss carry-over fund priorities and colleges submission of justification; Governor presents May revise to budget (May 15); and Draft tentative budget submitted to Chancellor June: Tentative budget submitted to board of trustees at last June meeting (California Code of Regulations, section 589305[a]).

In July, several state and district milestones occur:

- Legislature approves and governor signs state budget by Jul 1.
- California Community Colleges State Chancellor's budget workshop in Sacramento.
- Informational memorandums issued on proposed budget revenues to all constituent groups (board of trustees, academic senates, faculty union, and classified unions).
- Colleges meet with academic senates, faculty union, and classified unions on budget priorities.
- Colleges' revised budget priorities submitted to chancellor.
- Approved tentative budget input into financial accounting system

In August, the preliminary adopted budget is submitted for review by the Chancellor and stakeholders: Preliminary adopted budget available August 15 for chancellor's review. Comply with Title 5, section 58301 by publishing dates, time and locations where the public can review proposed adopted budget (budget must be available at least three days prior to public hearing). Adopted budget available for public review at the district office, each college library, and the offices of each college president.

In September, the Board holds hearing and the final budget is submitted to the State Chancellor's Office. Board of Trustees holds public hearing and final budget is presented for approval (on or before September 15) [California Code of Regulations, section 58305 (c)].

Completed annual financial report and adopted budget to be submitted by September 30th to the State Chancellor's Office, with a copy filed with the County of Alameda Office of Education [California Code of Regulations, section 58035 (d)].

In following this budget development calendar, it is further proposed first to provide each college with a base budget which would include funding for fixed costs and funding determined necessary to meet FTES goals for the academic year. This funding would be available by July 1st. If the state chancellor's office in any given fiscal year makes cuts in funding or provides additional funding, this could affect the base budget.

Second, beyond providing a base budget for each college, the proposal is to determine annually the availability of discretionary monies that could be divided among the colleges. The distribution of these discretionary funds would be based on priorities set in the educational master plans (i.e., faculty positions, classified positions, funds for new program start up) and determined through a review process wherein the district-wide educational master planning committee and the district budget advisory committee would make recommendations to the Strategic Management Team with a final decision by the chancellor on the allocation of the discretionary funds.



Annual and Multi-Year Planning Calendar

The Associate Vice Chancellor, Research and Planning in coordination with the Vice Presidents of instruction and student services and guidance and input from DWEMPC, will support a multi-year planning calendar. Annually, update unit plans. Every three years update program reviews, every 5-6 years update educational master plans, and every six years carry out accreditation self study.

District Service Centers

The district service centers are designed to promote a facilitative model of leadership that brings the colleges together around common processes and shared goals. The premise of the culture of collaboration is that a continuation and strengthening of the college's coordinated efforts will provide

important benefits to the community and students. Collaboration promotes student success, conserves resources, and supports the sharing of best practices throughout the district.

Guiding Principles for Successful Collaboration:

- **Student and Community Benefits are the Purpose for Collaboration.** Continuing and strengthening Peralta's ability to collaborate across the colleges will enhance program innovation, idea sharing, effectiveness and efficiency.
- **The Service Centers Support Structured Collaborative Processes.** The district service centers promote coordination and collaboration across the colleges. This includes facilitating inter-college dialogs and assisting the colleges in presenting a coordinated and unified approach to external partners, agencies, and funders.
- **All Colleges Provide All Missions.** Each college will provide all missions: transfer, career-technical education, basic skills, degrees, certificates, and life long learning.
- **Colleges Specialize in Career-Technical Areas.** Each college will continue to specialize in certain career-technical programs, especially where specialized labs or facilities are required. This will help to create recognized areas of excellence and avoid duplication and competition between the colleges. (Programs using standard classrooms equipment with high demand can more easily be offered at more than one college.)
- **Colleges Coordinate in Common Programmatic Areas.** Two or more colleges will continue to share some programmatic areas. In these cases, the colleges will coordinate closely to avoid duplication and identify opportunities for the respective programs to mutually support one another. In some cases, programmatic coordination and leadership may be provided primarily by one college.
- **Each Discipline Coordinates Across the District.** Each discipline will regularly coordinate across the district. The goal is to identify and implement coordinated improvements to benefit students and use resources wisely. The desired outcomes include: development of consistent student learning outcomes for courses and disciplines; development of consistent academic policies regarding prerequisites, grading, etc.; sharing of best practices, especially with regard to basic skills, retention, and student success; collectively identifying and addressing common challenges and opportunities, for example changing state curricular requirements, accreditation standards, etc.; identifying opportunities for resource sharing, including faculty, equipment and facilities; and coordinating schedules to provide the maximum options for students.

Budget Allocation Supports Specialization/Coordination. A budget model will be developed to support each college's planned program mix. The goal is to give each college predictability to develop programs in support of its areas of specialization and overall college mission and identity. The budget will support the college's long-term educational master plan growth path, as opposed being developed around historic allocation patterns.

Table 4. Laney College Strategic Master Planning Timeline

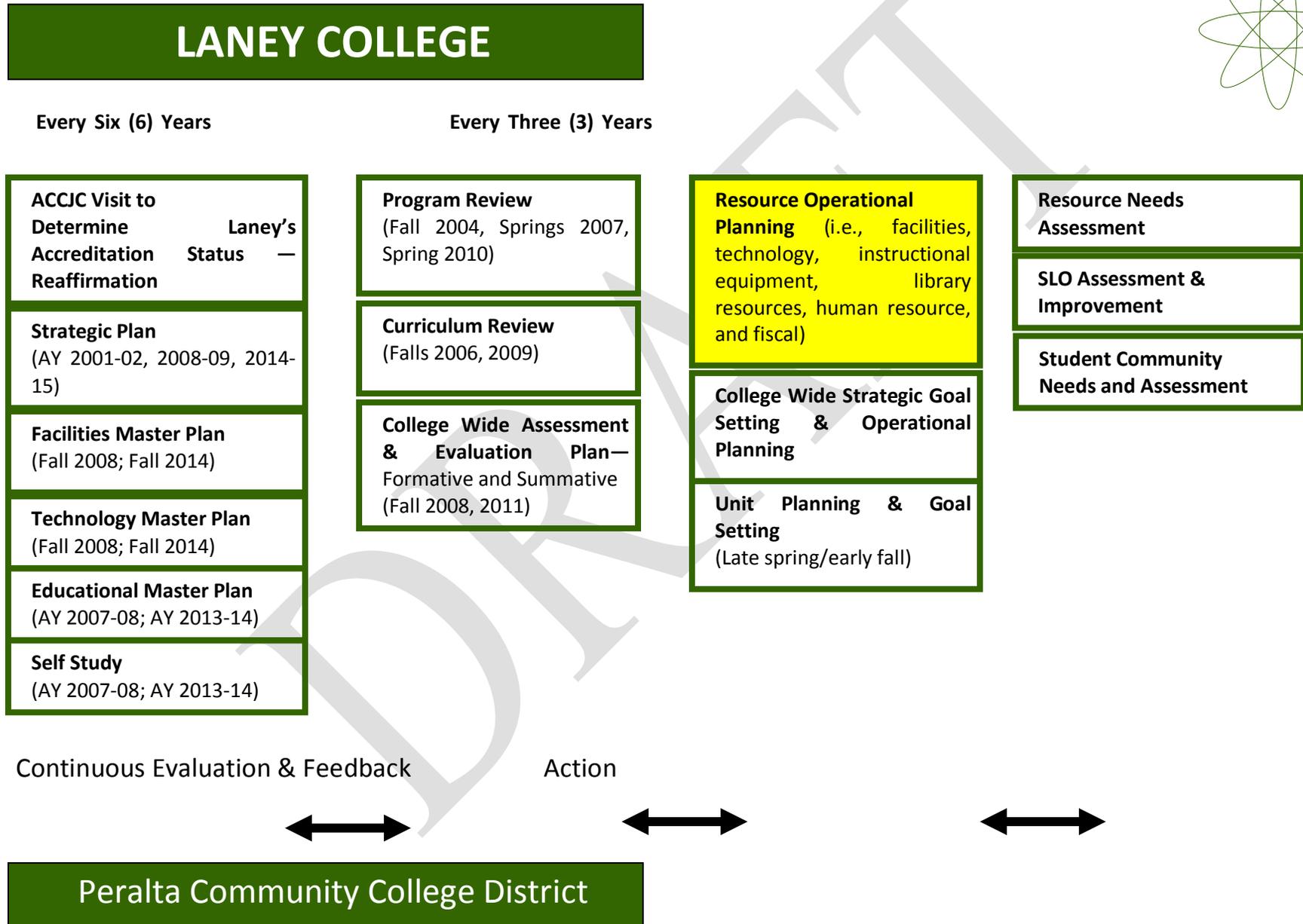
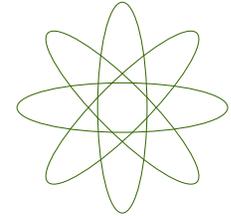
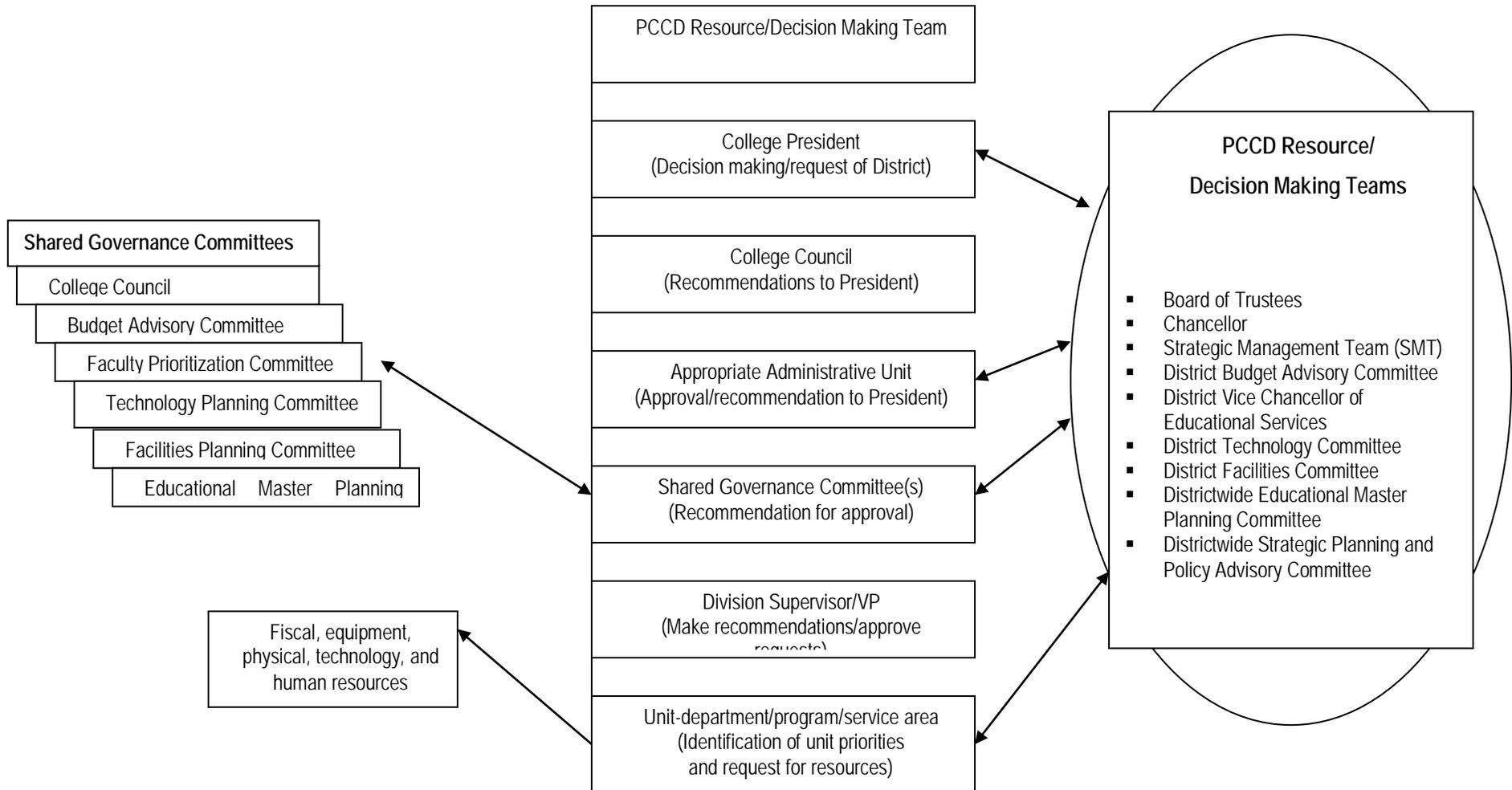


Table 5. Laney College Shared Governance — Informing Resource Planning & Decision Making Processes

(Prioritizing, recommending, informing, and carrying out)



CHAPTER IV

ASSURING ACADEMIC EXCELLENCE THROUGH A CULTURE OF EVIDENCE AND ACCOUNTABILITY

The district wide Committee On Strategic Educational Planning (CSEP) -- a shared governance committee comprised of vice presidents of instruction, the district and college academic senate presidents, the vice chancellor of educational services and others, has established evaluation criteria for unit planning and program review.

The district wide classroom productivity standard of 17.5, which measures full-time equivalent students to full-time equivalent faculty (FTES/FTEF), guided the college to identify programs that are growing, flat or should be placed on a revitalize or “watch” list.

The self-evaluative program and unit review process undertaken by the college serve a valuable function. However, to provide “apples to apples” comparisons, program evaluations need to be conducted against a data-driven backdrop that, in addition, includes:

- Enrollment Rates (over several years)
- Retention Rates
- Completion/Success Rate
- Persistence
- Enrollment: Growing, Flat, or Declining?
- Review of External Data and Demand
- Relevancy/Currency of Curriculum

The college places a high emphasis on “productivity” as a key indicator. However, this measure, alone, particularly for categorical programs and programs serving specifically targeted and under-represented populations, also has limitations.

Strategy: Students First

- Basic (Foundation) Skills
- Remove Access Barriers
- Improve Student Learning Outcomes
- Increase Transfer Opportunities
- Improve Student Services and Matriculation

- Improve Library Instructional Programs and Services
- Increase Distance Learning Opportunities.
- Improve Facilities and Equipment
- Increase non-State Funded Education
- Create Off-Campus Education Centers
- Establish Special Programs and Grants

Strategy: Create a Culture of Collaboration

- Institutionalize District Wide Educational Decision-Making
- Update Budget Allocation Model
- Implement A Coordinated District-Wide Program Strategy
- Utilize CSEP Grow/Revitalize Criteria in Unit Planning/Program Review.
- Implement Annual Process of Collaborative Discipline Planning (CDP)
- Partner with Area Colleges and Universities
- Coordinate Schedules among Colleges



Strategy: Shared Governance and Decision Making

- Strengthen processes for evaluating evidence, considering options, and making effective decisions.
- Create an annual process to integrate educational, facilities, technology and staffing resource planning and allocation.

INSTRUCTIONAL SERVICES

Based on educational priorities and criteria listed above, departments and programs will be evaluated to determine where inter-disciplinary opportunities exist and where synergies can be formed to create clustered programs that address demonstrated needs and fill existing gaps in course offerings.

Through collaborative efforts outlined in this plan, Laney College expects to achieve the following benefits:

- **Student Enrichment** Clustering exposes students to connected areas of study and encourages rich, cross-disciplinary experiences.
- **Economic Efficiency** Resources too costly for individual departments can be allocated to these clusters of departments and programs.
- **Collaboration Among Disciplines** Multidisciplinary collaboration fit naturally in this cluster model. For example, biotechnology involves a close linkage between biology and chemistry.

- **Sound Facilities Planning** Clustering allows for flexibility in physically locating programs and departments.
- **Interdisciplinary Program Development.** Development, and promotion, of special programs is facilitated by the cluster model.
- **Central Coordination** Transfer Education, Basic Skills and Distance Education must be centrally coordinated across Instructional and Student Services to be effective.
- Laney’s instructional vision relies on the full integration of college resources – including, for example, staffing, facilities, technology and support services -- to create additional partnerships beyond the campus with the greater East Bay community. Current examples of such collaboration include the East Bay Career Advancement Academy, Gateway to College, PG&E Power Pathways, the Peralta After-School Pathways Initiative and others.
- In each case, inter-disciplinary instruction, counseling, social support, mentoring and on-going assessment are central to student success.

COLLABORATIVE, INTER-DISCIPLINARY INITIATIVES

During 2006-08, Laney College engaged in several strategic visioning sessions, resulting in ideas for future program design. A number of such programs, currently under consideration, are listed below.

Though described separately, these interdisciplinary efforts are designed to work in harmony with each other, and with all elements of the college community, and to meet standards proscribed by the Accrediting Commission for Community and Junior Colleges, the California Community College Chancellor’s Office, the Peralta Community College District and others.

Using the Center for Advanced Green Technology, Design and Construction as an example, the intent is to create a synergistic, multi-disciplinary cluster that pulls a number of existing, disparate programs and departments together under one umbrella. Success of this effort, like all the others mentioned here, is dependent on integration of instructional support such as tutoring and mentoring with student support services such as counseling, financial aid and career counseling.

It should be noted that these inter-disciplinary programs may, in time, become known as “centers,” or “institutes,” “schools,” or “clusters.” As the planning process moves forward, these will be subject to further evaluation and review.

Regardless of the nomenclature, these collaborations reflect the future direction of the college.

Center for Applied Arts, Media and Design

This center will more closely align college course offerings and transfer opportunities to communication programs at four-year colleges and universities. As technology advances and the merging of multi-media, web-based, TV/Radio broadcasting, and print media continues to accelerate, students will develop practical knowledge and experience -- both in the center and with industry partners in TV, radio, internet, advertising,

and community based organizations. Led principally by the Journalism, Communications, and Media departments, students will create college, district and community-centered projects that may include newspapers, streaming videos, blogging, podcasting, documentary film, music videos, web site development, news and sports reporting, and advertising.

Re-location of several media-related departments into a central location will allow for much more fluid, interdisciplinary collaboration. The top priority will be to utilize the facilities and integrate and align the resources of Peralta TV and 9th Floor Radio with the District and the college's strategic priorities, and to increase the capacity to produce and disseminate original student programming.

Center for Advanced Green Technology, Design, and Construction

This center will link the disciplines of architecture, engineering, construction management, carpentry, electrical and industrial control technology, and environmental control technology to promote technologically advanced and environmentally sustainable building design, construction and operations. Specific focus shall include sustainable design, green construction, building automation systems, and renewable energy systems.



The center will include a small, signature “Green House” built in a prominent location on campus. The house will be energy independent and large enough to be used as a classroom for teaching Building Energy Efficiency, Title 24, Energy Auditing, Energy Efficient Lighting design and installation, Photovoltaic systems, Solar Water Systems, Wind Energy and residential HVAC Design and installation practices.

Center for Advanced Manufacturing

This center shall provide linkages and synergies between CAD-CAM machine manufacturing, CAD-CAM assisted cabinet and furniture making, and bio-manufacturing. The emphasis is on the application of advanced technologies and processes in the fields of, automated process controls, computerized design and manufacturing and materials science. The center could also support the development of a program in nanotechnology and inter-disciplinary programs in industrial maintenance.

Institute for Community Development and Civic Engagement

Current public and community service efforts at Laney are not centrally coordinated nor linked to broader college objectives and strategies. Inter-disciplinary by design, this Center will be the organizational structure through which the college will coordinate and integrate its public service and community relations efforts.

Cosmetology Salon and Spa Institute

With an emphasis on total body care, the Laney College cosmetology department shall transform into a full spa institute, expanding its course offerings, increasing the size of classes and enrollment with high quality basic and nontraditional educational programs and services. The priority shall be to educate and effectively prepare an increasing number of persons for successful completion of the State boards and entry and leadership in the beauty and spa industries. In order to grow, Cosmetology will need an expanded, renovated space to spark the creativity and imagination of students, faculty, and clients alike.

Culinary Arts Institute

Recognizing the diverse entrepreneurial and employment opportunities in the hospitality service industry, this Institute will leverage the capacity of faculty and local employers to promote core culinary arts skills, baking and advanced pastry, restaurant management, and advanced specializations in the culinary field. This institute recognizes the centrality of the Bay Area as a center for culinary excellence as well as Oakland’s long history in food manufacturing, and will provide opportunities to support innovative food manufacturing in the area.

Design Center

Graphic Design, Architectural Design, Industrial Design, Interior Design, as well as emerging areas such as Game Design are all based upon the same elements and principles. Each of these areas has potential for growth in the high-tech Bay Area region. Graphic Art's emphasis on mass communications through print, interactive, motion, and web graphics and Architecture's emphasis on the basic principles of form and function are aligned almost to perfection.

Design is at the pulse of this creative society and is evident in many forms. Many university-level architecture programs emphasize the basics of Graphic Design as an introduction to advanced course work within the Architecture discipline, and the importance of integrating sustainable design principles in every project is becoming critically more important in today's global village.

Library and Learning Resources Center

The Library and Learning Resources Center is designed to incorporate library services and learning resources services into one structure, while supporting the functionality and operational needs of both facilities. The library will occupy the upper floors of the building, with a 2nd floor entrance. The library will provide expanded study space, including additional group study rooms. The new library will also provide additional computer stations for students, a faculty workroom, and improved access and security in revitalized Media Center. The learning resource center on the 1st floor will combine instructional support services, test taking services, tutoring, a writing center, a language lab and group study rooms.

Leveraging the work of the librarians, the Faculty Senate Instructional Support Committee, and the Facilities Planning Committee, the new facility will enhance the ability of the college to provide the instructional support services and resources required for student success. Key instructional support services and resources include:

- Centralized library circulation for Reserve textbooks and general circulation materials
- Consolidated library collection on one floor
- Accessible and secure media collection and services, including enhanced electronic capabilities
- Improved and expanded instructional facilities for library orientations and information competency instruction
- Expanded Reference Area with additional seating for study
- Exhibit space; Faculty Workroom; Expanded computer workstations for research and writing
- Centralized tutoring support services, flexible space for individual instruction, group study and workshops
- James Oliver Writing Center support services with expanded computer workstations

- Comprehensive language lab using state of art technologies for ESL and four language programs -- Chinese, French, Spanish and Japanese.
- Fully ADA accessible

Center for Natural and Physical Sciences

This center will include Biology, Chemistry, Physics, Astronomy and perhaps other sciences, as well. The college has an urgent need to house the center 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.

Performing and Fine Arts Institute

This institute will strengthen partnerships among the college, the Oakland Museum of California and local arts organizations in order to create unique opportunities in the art world while retaining the uniqueness of student centered learning.

The institute will utilize five major facilities:

5. **Laney Theater** The top-to-bottom refurbishment of the four-story theatrical complex is the top priority for the performing and fine arts departments. In addition to a state-of-the-art theater, this renovated space will provide additional classroom and instructional space, two performance spaces for small and medium sized audiences, as well as gallery space for exhibitions.
6. **Laney Art Center** The recently-constructed center provides state of the art facilities for a wide range of visual arts instruction but needs additional display systems to properly exhibit student work. There is also a demonstrated need for storage space in close proximity to the Art Center.
7. **Laney Music Center** 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.
8. **Oakland Museum of California** The Museum provides customized tours, exhibits and performances, while offering numerous partnership opportunities to enhance student education and increase public exposure.
9. **Calvin Simmons Theater** Operated by the city of Oakland, the theater offers the possibility of synergies among the college and the arts community and a new venue for quality art, cultural and entertainment programs and activities.

STUDENT SERVICES

The overarching plan for improving student support services and campus life consists of aligning all areas of instruction, student services, business services and district service centers. In order to meet the needs of students and successfully deliver upon the identified college priorities, delivery of services among various departments or programs must be improved during the duration of this plan. A comprehensive Outreach/Marketing plan must be developed as part of the Enrollment Management Plan for the College and must be carefully coordinate with other colleges in the district as well as the district's strategic plan. We must

identify high schools and their feeders to work with and also with local businesses, community base organizations, local governments, state and federal workers who need us to work with their clients or with their workers to provide them with the training and education they want and need.

Among the top priorities is development of the Learning Resource Center as detailed above and, pending approval of a student health fee, expanded clinical services, including mental health services, for students.

Increasing the *quality* of student life is also a high priority. There is demonstrated student demand for a campus location that serves as a welcoming place to study, relax and be involved with college life on a commuter campus. It is critically important that appropriately supervised and staffed student recreational activities, lounge and related services be available.

There is also a demonstrated need to expand the services of the Transfer Center. Laney is committed to be the premier community college that transfers students to 4 year colleges and universities. To do this, Laney must substantially increase the number of students who transfer to UC, CSU, private colleges and universities within and outside of California. This will require closer work with classroom faculty, and the colleges and universities we send students to. To meet the needs of Laney's CTE programs and to fully compliment our transfer effort, a fully integrated Career Center that includes career counseling, interview skill development and resume building should be combined into a Career and Transfer Center. In addition, this Center will be integrated with internships, job development and volunteer services.

A student support services center providing all of the services identified below in a central campus location is critical:

- Admissions & Records
- Assessment & Orientation
- CalWORKs
- Career & Transfer Center
- Cashier
- Counseling
- DSPS
- EOPS/CARE
- Financial Aid
- Puente
- Student Employment Services
- Tutorial Services Veteran Affairs

Direct communication among locations will be fostered. For example, conferencing, small group classes, counseling and other dispersed sessions will be linked via teleconferencing and similar capabilities.

Ultimately, Laney seeks to provide a high quality-of-student-life experience where all students feel welcomed, especially including under-represented, disabled and learning challenged communities.

BUSINESS AND ADMINISTRATIVE SERVICES

The Business and Administration Unit supports the educational mission of the College through a wide range of services, including the business office, bursar's office, cafeteria, custodial, storekeeper, mailroom, phone services, copy center and laundry. The Business and Administrative manager coordinates and directs campus maintenance and building and grounds upgrades.

Anticipated focus and future program needs include:

Bursar's Office. The office will grow to meet anticipated enrollment increases and administer new fees such as the proposed health fee or selling the recently enacted discounted "EasyPass" bus pass on behalf of AC Transit. The office will continue to work with District officials to improve delivery of financial aid checks and other critical student financial services and to make continuous end-user improvements in the PeopleSoft Passport system. Along with the financial aid office, the Bursar will move from its current location on the 2nd floor of the Laney Tower to the upper level of the A building, in order to be physically closer to other student service functions.

Business Office A key future focus for the office will be conversion to a keyless entry system to replace the outmoded, paper-based key system currently in place. In addition, a review of rental fees for use of campus facilities by outside organizations will be conducted and the fee structure will be revised to reflect current market rates. The office will also continue to eliminate identified obstacles to full implementation of the integrated computing system for finance, purchasing, accounts payable and payroll installed by the District in 2007.

Cafeteria The re-opening of the campus fine dining restaurant, The Beginner's Inn, coupled with growth in demand for cafeteria services, will necessitate a number of new dishwasher and cashier positions. To maximize the customer service experience in both the cafeteria and the Beginners' Inn and to ensure that both facilities run at optimum performance levels, it is recommended that a new position, Restaurant Manager, be created.

Custodial Currently, the college is at less than half of the staffing level recommended for custodians in 1990. Since that time, over 31,000 square feet has been added to the campus facilities. In order to adequately maintain the cleanliness of current facilities, as well as planned facilities including the library resource center and others, a minimum of three new custodians will be required.

Mailroom As the college grows, the capacity and technology of the mailroom will also grow to support new faculty and staff and also increase efficiency through use of technology. The mailroom is located in the lobby of the Tower administration building that will be undergoing renovation.

Telephone Service College telephone service include operation of the switchboard and coordination of phone installation, as well as voicemail set up and maintenance. The District is planning a district-wide upgrade of phone services to replace the current antiquated, two-decade-old system. Increased capacity is critical to accommodate future growth. With the anticipated passage of a student health fee, the Health Services office will need to grow, necessitating the move of the switchboard, currently located within the Health Services office.

The priorities, strategies and programs in this plan outline the future direction of Laney College, and provide the roadmap for our future. Measurable outcomes shall be developed through the shared governance and planning processes outlined throughout the Plan, utilizing the established findings and evaluation criteria.

The focus of the planning effort will continue to be development of the infrastructure, facilities, personnel, programs and funding necessary to:

- Advance Student Access, Equity, and Success
- Engage Our Communities and Partners
- Build Collaborative Inter-Disciplinary Programs
- Create a Culture of Innovation and Collaboration
- Develop Resources to Advance and Sustain our Mission

END OF REPORT