Total FTES decreased by 10% in academic year 2005-2006 but increased by .27% in academic year 2006-2007. (These figures may be affected by rollbacks and may not accurately represent the true pattern of recent changes in FTES.)

For this Educational Master Plan, projections to 2010 and 2015 were calculated using fall semester data in most cases. Weekly student contact hour (WSCH) data pertaining to instructional areas were obtained from the Information Technology (IT) Department at the Yosemite Community College District Central Services Office for fall 2000 and fall 2005. Some data for Learning Support Services were obtained directly from the CCCCO Data Mart and some were provided by staff members who work with the local Scheduling and Reporting (SARS) software system.

FTES data were available locally in Datatel dating back to fall 2004. Table H shows FTES obtained running Section Enrollment Division Detail Reports in Datatel, for the whole college, for fall semesters 2004-2007. These figures do not include positive attendance lab FTES. Data for 2001-2003 were not available.

<table>
<thead>
<tr>
<th>Columbia College</th>
<th>Fall 2000</th>
<th>Fall 2001</th>
<th>Fall 2002</th>
<th>Fall 2003</th>
<th>Fall 2004</th>
<th>Fall 2005</th>
<th>Fall 2006</th>
<th>Fall 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES</td>
<td>931.22</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>1034.45</td>
<td>964.95</td>
<td>964.07</td>
<td>970.63</td>
</tr>
</tbody>
</table>

Source: Datatel Enrollment Division Summary Report.

FTES increased by 39.41 between fall 2000 and fall 2007. This represents a 4.2% increase over 7 years, or a growth rate of .6% per year on average. FTES grew by 33.73 between fall 2000 and fall 2005. This represents a 3.6% increase over 5 years, or a growth rate of .7% per year on average. The higher of these two rates was chosen to predict growth in FTES for the college as a whole for 2010 and 2015 and is a conservative projection estimate. Growth projections for the college’s instructional areas and programs are discussed in Chapter 3 (pages 27-270).

**Planning Methodology**

**History**

In the spring semester of 2007, Columbia College’s College Council was tasked with the responsibility to begin to formulate as well as implement a comprehensive college plan. College Council is made up of a cross-section of faculty, staff, students and administrators. This Council was charged with developing a college plan that would “foster a teaching and learning climate that visibly supports the educational needs of all students.” The Council began by establishing its goals related to this task, which are as follows:

- Create a planning document that was in alignment with the Yosemite Community College District’s Strategic Plan.
- Create a planning document that would heighten Columbia College’s ability to serve the citizens of Tuolumne and Calaveras Counties, as well as parts of Stanislaus County.
• Create a planning document that connects all other planning documents of Columbia College in a way that is understood by everyone at Columbia College.
• Refer to planning documents as working tools—so that they are utilized as the primary drivers of important decisions, which impact the entire institution.
• Establish planning documents that satisfy the Western Association of Schools and Colleges (WASC).
• Create planning documents that work together in providing guidance for making critical decisions, such as facility decisions, including “Measure E” projects.
• Build upon the planning already completed by College Council and other Columbia College planning committees.
• Conduct a collaborative process that engages the college community in the review of the plan.
• Develop a “living” planning document that becomes a part of an ongoing process that includes key planning statements that the academic departments, support and administrative offices, and working groups can use to develop annual unit plans.
• Develop and/or revisit and update: 1) Mission Statement, 2) Vision Statement, 3) Statement of Columbia College’s Core Values, 4) Goals and Strategies in achieving goals.

A deadline of mid-September was established to review the draft Educational Master Plan, by College Council, in order for the plan to be completed by spring 2008, to assure maximum input by the college community, to enable the updated plan to have an impact on the Facilities Master Plan, to help guide the detailed planning and programming of the “Measure E” projects, and to be available in draft form for an interim visit by the Western Association of Schools and Colleges in the fall of 2007. In light of the tight timeline, a work plan was devised to take full advantage of the considerable work already completed by the college in prior years.

It is important to note that this planning process did not include unit planning, per se. Rather, it incorporated the current unit planning process already developed, which is explained in the “Next Steps” section of this chapter, using this updated Educational Master Plan as a foundation.

Guiding Principles

The Columbia College planning process was guided by the following principles:

• College Council served as the oversight body for the development and coordination of strategic institutional planning—developing the Educational Master Plan for the college.
• The planning process was conducted through consensus building and followed the Principles of Collegial Governance.
• College Council members shared documents with their constituency groups at large—allowing for as much campus interaction as possible and creating a venue to provide for greater Columbia College representation.
• The planning process was built upon work already done.
• It was an open, collaborative process of high quality, though mindful of the need to
complete a draft plan by mid-September 2007.
• The process followed effective practice models, as defined by College Council.
• It reflected a positive orientation to planning, viewing critical issues as opportunities to create distinction by integrating institutional strengths and core values with needs, emerging trends and external forces, as well as financial and physical assets.

The process was divided into ten phases:

**Phase 1: Project Orientation**
Orientation and planning meetings were held with College Council and others to convey the project background, desired outcomes, guiding principles, requirements, phases, and timelines.

**Phase 2: Document Review**
Key Columbia College documents related to the prior planning process were reviewed. They included the current plan for Columbia College, the most recent Columbia College Western Association of Schools and Colleges self study, the Western Association of Schools and Colleges report, catalogues, special studies, data maintained by the Yosemite Community College District Office of Institutional Research at Central Services, and prior internal and external scanning documents (e.g., Columbia College Spotlight Data and Fact Report 2006, Yosemite Community College District Facts 2005-2006, Tuolumne County Profile, Community Indicators Project 2005, Center for Student Success Environmental Scan: A Summary of Key Issues Facing California Community Colleges Pertinent to the Strategic Planning Process, July 2005).

**Phase 3: Internal and External Scans**
An internal scan of Columbia College enrollments in each area of the Arts & Sciences and Vocational Education Divisions was accomplished through analysis of data obtained from Central Services Research and Planning and Information Technology Departments. Data from fall semesters 2000 and 2005 were initially obtained for comparison purposes. For each TOP code area represented in the college's curriculum offerings, weekly student contact hours (WSCH) were compared for the two terms. (The explanations for data derivation are contained in exhibit C, pages 309-311.) The actual differences and the percent increase or decrease were calculated and placed in tables for each educational area in Chapter 3 (pages 27-270). Data on weekly student contact hours (WSCH) and full-time equivalent students (FTES), standard measures of college productivity and the basis for funding, was obtained by the Columbia College Office of Institutional Research and Planning for fall semesters (and in some cases for spring) directly from Datatel for years 2004 through 2007 and FTES were calculated for fall 2000 using WSCH data obtained from the district. These data were also placed in tables and graphs for each educational area and are found in Chapter 3. Input was sought through the deans to obtain current program/area descriptions for the narrative portions of the document. College documents such as the catalog were another source of text regarding current program and service area descriptions. Growth estimates for FTES were calculated for each area where possible.
Student Services data for fall 2000 and fall 2005 were obtained, where possible, from the State Chancellor's Office Data Mart. Some data pertaining to Special Programs and Matriculation were also obtained from staff and faculty members who work with the Columbia College SARS system. These data are reported in Chapter 3 of the Educational Master Plan.

An external scan of the surrounding geographic service area for Columbia College including Calaveras County and the Oakdale area was carried out using a subscription service maintained by the Yosemite Community College District Research Office with Economic Modeling Specialists/CCbenefits (EMSI/CCbenefits). The Office of Institutional Research and Planning at Columbia College used this web-based Community College Strategic Planner to obtain the regional data needed for strategic plans and environmental scanning. Reports were generated to project population demographic trends to the year 2015. Department of Finance projections were also obtained for the year 2010 for comparison with the EMSI/CCbenefits data. These data are summarized in Chapter 4 (pages 271-276). (Exhibit D, pages 312-319) contains an explanation regarding how EMSI/CCbenefits and the Finance department obtain demographic data and make population projections.

EMSI/CCbenefits’ web-based Community College Strategic Planner (CCSP) was used to forecast the region’s high-demand occupations to help the college be better able to plan to meet the needs of a diverse population in a changing economy. Reports were generated to document predicted future trends in employment in industries that usually require a post-secondary degree or certificate. These reports are summarized in Chapter 5 (pages 277-284).

**Phase 4: Opportunity Assessment**

Based on the prior planning and past and present studies, College Council and other college committees, such as the Facilities Committee, Distance Education Committee, formulated ideas on how the strengths of Columbia College could be integrated with external needs, trends, forces, and opportunities to create strategies that would be given consideration later in the planning process.

**Phase 5: Draft of the Key Planning Statements**

Using prior Columbia College planning documents and statements, information, and findings and ideas from earlier planning phases, Key Planning Statements were drafted for review by College Council. These appear in Chapter 2 (pages 17-26) of this Educational Master Plan.

**Phase 6: College Council Retreats**

College Council held two retreats in 2007 (March 7 and April 6) to review drafts of the Key Planning Statements. The statements were modified to reflect the ideas and changes in planning that were established by College Council in earlier meetings. The Vision and Mission Statements were adopted by the Yosemite Community College Board of Trustees on May 9, 2007. The Goals and Strategies statements were adopted by College Council on November 9, 2007.
**Phase 7: Develop Facilities Needs and Implications**

In early 2003, the college's Facilities Committee, with representation from all constituent groups provided leadership in the development of a long-range college Facilities Master Plan. The plan was crafted during the spring semester of 2003 after receiving considerable input from the college and community. A series of college and community open forums were held and a special Facilities Master Plan web site made available to the public to gather comments and information. The Yosemite Community College District research office provided critical data on demographic projections and FTES trends to formulate future facility needs. At the conclusion of a comprehensive planning process, a list of future facility projects was identified. Through an inclusive process in the fall of 2003, the Facilities Committee prioritized these projects for inclusion in the college’s “Measure E” bond proposal.

With the successful passage of “Measure E”, a college Campus Master Plan Committee with broad representation from the college community was formed to work with planning consultants, LPA Sacramento, Inc. The Campus Master Plan group serves as a sub-committee to the college Facilities Committee. In support of the Educational Master Plan and Facilities Master Plan, the Campus Master Plan serves as the blueprint for the physical development of the campus. The plan provides the college with design guidelines to inform and plan for future growth, establishes hierarchies and themes through the campus, enhances the student's experience on campus, and promotes sustainable practices campus-wide. The Campus Master Plan also makes recommendations for locations for future/potential building sites and areas for preservation.

The college's Facilities Master Plan and Campus Master Plan are designed to be living documents defined by the college's Educational Master Plan. As part of the update process of this Educational Master Plan, the college will review and update its facilities plans to ensure they are responsive to the needs and implications of the college's educational plan.

**Phase 8: Draft Educational Master Plan**

A draft of the updated Columbia College Master Plan, including Key Planning Statements, supporting materials, and the facility needs and implications was developed and presented to College Council for its advice and input. This occurred on September 21, 2007.

**Phase 9: Campus-Wide Review of Planning**

After receiving input from College Council, qualitative data were obtained through interviews with administrators, staff and faculty. Information regarding future needs and plans were obtained using the interview tools that appear in exhibit E, page 315-319.

**Phase 10: Final Draft**

After the incorporation of the input of faculty and staff a final draft of the Columbia College Educational Master Plan was presented to College Council on April 4, 2008 for recommendations. Following the inclusion of these recommendations, the final version of the Educational Master Plan was presented to the Columbia College President, who submitted the proposed document to the Chancellor of the Yosemite Community College District and Board of Trustees for approval on May 14, 2008. The Yosemite Community College District Board of Trustees approved the Educational Master Plan on May 14, 2008.