



ADDENDUM TO ORIGINAL SUBMISSION

Proposal to the Accrediting Commission for Community and Junior Colleges Western Association of Schools and Colleges Substantive Change Committee

Concerning the endorsement and approval of ongoing distance learning programs
at
Off-Campus Centers and through Distance Learning Delivery

prepared by

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Purpose of Addendum

Shasta College had maintained its accreditation since 1952. However, after having been reaffirmed in 2005, the college was placed on “Warning” status in January 2008. The college was notified that no further action could be taken by the Commission toward the Substantive Change Proposal until reaffirmation was achieved. Reaffirmation was received in June 2009.

Changes identified in the Addendum correspond to the sections of the original proposal. If no significant change is reported in the narrative, it is so indicated. If no significant change affects an previous Appendix, the Appendix is omitted. Appendix P is a new addition that provides a brief comparison of student success and retention rates of students affected by the both the **Change in Mode of Delivery** and **Establishment of Off-Campus Centers/sites** compared with those of the college-wide student population. The entire set of data is available for review upon request.

Data reported in the Addendum is for 2008-09 unless otherwise indicated.

The *College Catalog* and the *Schedule of Courses* can be found at www.shastacollege.edu/catalogschedule/

The redesigned college web site is www.shastacollege.edu

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- G: Online Student Resources Directory: changed to reflect changes in LMS**
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- L: Center Lease Agreements**
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- P: Student Retention and Success Data: New to the Addendum**

**Institutional Summary
Addendum for 2008-09**

Institution: Shasta College (Shasta-Tehama-Trinity Joint Community College District)

Superintendent/President: Gary A. Lewis

1. **Year Founded:** 1948
2. **Calendar Plan:** Semester
3. **Degrees and Certificates Offered:** Associate in Arts: 7
Associate in Science: 36
Certificates: 26
4. **Enrollment:**

	<u>Headcount</u>	<u>FTES</u>
Fall:	11,553	3,805.75
Spring:	12,923	3,924.89
5. **Faculty:**

Headcount:	Full-time	143
	Part-time	335
6. **Finances:**
 - A. Campus Enrollment Fees: \$1,923,432 (resident only)
 - B. Operating Expenditures: \$40,977,375 (General Fund-Unrestricted)
 - C. Percent of operating expenditures from tuition and fees: 6.67% (includes all tuitions, resident and non-resident, and all other student fees)
 - D. Operating deficit(s) for past three years: 07/08 was a deficit year of \$1,028,321.
 - E. Current accumulated deficit: Zero
7. **Governing Board:**
 - A. Size: 8 (7 elected District residents, 1 Student Trustee)
 - B. Meetings per year: 12
8. **Off-Campus Extended Education Campus Locations:**
 - A. Number: 3 (physically located in Red Bluff, Burney, Weaverville)
 - B. Instructional sites supervised by an Extended Education Campus: 8 (Anderson, Corning, Gerber, Hoopa, Round Mountain, McArthur/Fall River Mills, Alturas, Cedarville)
 - C. FTES: 176.16 (ITV) 677.01 (Live)
9. **Asynchronous Internet-Based Offerings:**
 - A. FTES: 1,042.49 (fully online) 135.75 (hybrid)
10. **Library (Learning Resources Center)**
 - A. Number of Volumes: 77,623 print and 21,424 Ebooks
 - B. Number of Periodical Subscriptions: 124 print and 23,460 electronic periodicals

Institutional Overview

As reported in previous *Institutional Self-Study Reports in Support of Reaffirmation of Accreditation*, the District established off-campus center operations in Red Bluff, the Intermountain region with a facility in Burney, and Weaverville. At the January 16, 2008 Board of Trustees meeting, the Board approved the solicitation of construction bids for both the Weaverville and Red Bluff facilities. Groundbreaking for Weaverville and Red Bluff commenced in May 2008 and April 2008, respectively. Funding for both projects came from a local bond measure passed in 2002.

At the February 13, 2008 Board of Trustees meeting, the Board approved the renaming of the three Extended Education campuses: Tehama Campus, Trinity Campus, and Intermountain Campus.

Each of the three off-campus Centers (Tehama, Trinity, and Intermountain) is a District-owned or leased facility. The new District-owned facility in Weaverville (Trinity Campus) opened for classes in October 2008 and vacated the previously occupied leased facilities referenced in Appendix L-2 of the original proposal. The new District-owned facility in Red Bluff (Tehama Campus) opened for classes in August 2009 and vacated the previously occupied leased facilities referenced in Appendix L-1 of the original proposal.

Section A: Description of Changes

DESCRIPTION OF THE CHANGES

Change in Mode of Delivery

Asynchronous Internet-Based

Beginning Spring 2008, based on a recommendation by the Distance Education Committee (DEC) and approval by the Academic Senate, the college began transitioning from *WebCt* to *ANGEL*, the newly adopted LMS platform for Internet based instruction. A revised *Online Student Resource* page was created to support the new platform (Addendum Appendix G). At the same time, the deans supported the DEC with a policy decision: an instructor must use the new LMS (*ANGEL*) platform and participate in required LMS and online pedagogy training sessions prior to teaching an online or hybrid course. The multi-year contract with *ANGEL* will expire in May 2011. Members of the DEC have begun the process to assess other platforms and continue to address measures to more effectively support the Internet based offerings.

Since the original submission of the Substantive Change Proposal, DEC has developed or revised several policies and procedures. These include the *Online Peer Review* form (adopted by the Senate March 2009), the *Online/Hybrid Course Proposal* form (approved by the Senate February 2009), the *Incomplete Grade Report* form and accompanying procedure addressing online or hybrid courses (adopted October 2008), the *Definitions of Modes of Delivery for Online Courses* (adopted March 2009), *Access Code Fees and Use of e-Packs* (approved by the Senate October 2008), *Faculty Guidelines for an Online Environment* (approved by the Senate September 2008), *Blocking Student Access to Web-based Materials* (approved by the Senate January 2009), and *Authority for Access to Online or Hybrid Courses* (adopted October 2008). Most recently, an ad hoc committee of the DEC and representatives from the office of Disabled Students Programs and Services (DSPS) conducted an assessment of 56 sections of online and hybrid course offerings to determine the degree of compliance with ADA 508 standards and assistive technologies. The committee also established a tentative timeline to achieve full compliance and conducted initial ADA training using the "Dare to Care" program developed by LBCC during Fall 2009 Flex Day activities. Similar training will occur during Spring 2010 Flex Day.

Neither the Online Faculty Coordinator nor the Instructional Technologist position referenced in 2007 was approved for hire. While the need is still essential for dedicated support personnel to improve both consistency and quality in the online offerings, many actions taken thus far, including plans to limit the total number of Internet based courses (online, hybrid, and web enhanced), will reduce the demands placed on the one staff member responsible for support of the online environment. As further explained in the updated Appendix O to this Addendum, the Internet based programs lack suitable resources to sustain the current level of activity.

The DEC previously reported to the Academic Senate and the Vice President of Academic Affairs. The DEC now also reports to the College Council.

During 2008-09, Internet based instruction headcount, enrollment, and FTE were

Fully Online

Headcount	5,236	Enrollment	11,032	FTE	1,042.49
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Hybrid

Headcount	884	Enrollment	1,075	FTE	135.49
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Web Enhanced (with LMS)

Headcount	3,933	Enrollment	5,948	FTE	833.78
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In order to access Internet based instruction and to ensure that the student doing the work is the student enrolled in the distance education course, students must log in to the LMS with a user identification (issued by the college) and password.

Student retention and success data is contained in Appendix P of this Addendum.

Two-way Interactive Television

With the establishment of the new campuses in Tehama and Trinity and the consolidation of main campus ITV operations into one building (Summer 2008), improved efficiencies have occurred. The Trinity Campus is now supported by two T-1 lines which allowed the college to increase the number of ITV classrooms from two to three. Each classroom has been with upgraded with Tandberg 6000s. The Tehama Campus is still supported by the Optiman circuit and has increased the number of ITV classrooms with the ability to send-receive from two to three. The consolidation of ITV operations on the main campus affords the staff the ability to more quickly respond to technical issues or disruptions in service while also allowing for improved student service and monitoring of all classrooms.

During 2008-09, two-way interactive television instruction headcount, enrollment, and FTE were

SC Main and Downtown

Headcount	1,329	Enrollment	1,473	FTE	189.13
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SC Intermountain

Headcount	124	Enrollment	253	FTE	26.16
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SC Trinity

Headcount	144	Enrollment	416	FTE	42.77
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SC Tehama

Headcount	648	Enrollment	914	FTE	107.23
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Student retention and success data is contained in Appendix P of this Addendum.

Establishment of Off-Campus Centers/sites

As mentioned earlier, the three Extended Education campuses were renamed by the Board of Trustees in February 2008: Tehama Campus (Red Bluff), Trinity Campus (Weaverville), and Intermountain Campus (Burney).

The number of instructional sites coordinated by the Extended Education campuses has decreased from 11 to 8. Instructional sites are established based on community need for particular courses of study. When the need has either been misread or been met, it is appropriate to curtail the activity.

Tehama Campus (formerly Red Bluff Center)

The new Tehama Campus facility (10,000 sq. ft.) has provided improved ITV course offerings and reduced dependence on rental of classroom space elsewhere in the Red Bluff community. A third building (4,000 sq. ft.) is currently under construction and will house a science lab, student lounge, faculty and Extended Education staff offices, and a traditional classroom.

Trinity Campus (formerly Weaverville Center)

The new 4,200 square foot facility, funded by a \$1.3 million District-wide bond measure, opened in October 2008. The enlarged and upgraded computer lab has provided enhanced accessibility. The improved ITV classrooms afford the opportunity for more classes to be offered. Improved office facilities are better equipped to serve both students and faculty.

Intermountain Campus (formerly Intermountain Center)

Recent changes in demands have created the opportunity to modify the existing facility (1,900 sq. ft.). One of the challenges typically faced at the Intermountain Campus has been the inability to deliver three ITV classes simultaneously due to having only two ITV classrooms. Plans are currently being developed that would replace the computer lab and create two small ITV receive-only classrooms. There are still plans to add a second building.

During 2008-09, off-campus center/site headcount, enrollment, and FTE were

SC Intermountain

Headcount	482	Enrollment	666	FTE	52.65
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SC Trinity

Headcount	382	Enrollment	934	FTE	80.71
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SC Tehama

Headcount	3,140	Enrollment	6,092	FTE	543.65
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Student retention and success data is contained in Appendix P of this Addendum.

RELATIONSHIP TO INSTITUTIONAL MISSION

No change.

RATIONALE FOR THE CHANGE

No change.

Section B: New Educational Programs

No change.

Section C: Planning Process

RELATIONSHIP TO INSTITUTIONAL MISSION

Both the **Change in Mode of Delivery** and **Establishment of Off-Campus Centers/sites** have been, and will continue to be, integral components in the effort to fulfill the college's mission. The new planning structure for the institution insures that distance education operations and activities are evaluated by the same standards used elsewhere on campus and more fully integrated into the campus-wide plans.

ASSESSMENT OF NEEDS AND RESOURCES

Assessment of needs and resources to support distance education activities have been, and will continue to be, part of the college's integrated, ongoing, and broad-based planning process. In the *Accreditation Follow-up Report* submitted to the Commission in March 2009, three major initiatives influence assessment and are directly tied to the college's participatory committee process: the 2009-2012 Strategic Plan, implementation of a new program review process, and implementation of a program assessment process linked to program review. These initiatives assure even greater coordination and collaboration between main campus and distance education efforts.

Central to the college's participatory committee process is the restructured College Council. The Council's key roles include establishing long- and short-term college-wide goals, ensuring effective college planning processes are in place, and establishing college-wide priorities and making recommendations regarding budget, staffing, equipment, and facilities. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** will be well represented through this process. The Dean of Extended Education participates in several of the participatory committees.

ANTICIPATED EFFECT ON THE INSTITUTION

No change.

INTENDED IMPROVEMENTS & PREPARATION PROCESS

As referenced in the *Special Report Visit* of November 17, 2008 conducted by the Commission's Site Team, "Shasta College now has a well-established student learning outcomes procedure...." SLOs are developed and incorporated across the entire curriculum and throughout the District regardless of where or by what means a course is delivered. Distance education instructors have access to forms and timelines related to course, general education, program, and institutional student learning outcomes and contribute to both the development and assessment of outcomes.

Consolidation of ITV classrooms located on the main campus has been completed. Implementation of QoS (Quality of Service) and CoS (Class of Service) and performance monitoring tools across the network, replacement of remaining end point equipment, and the addition of a second T-1 to the new Trinity Campus have also been completed.

ITV operations, tentatively scheduled to resume in the isolated town of Hayfork, have been abandoned as have ITV plans for the Corning Unified School District in southern Tehama County. The college's Early Childhood Education facility on the main campus was tentatively scheduled to add ITV capability for delivery of *No Child Left Behind* classes to many of the Superintendent of Schools offices throughout the District. This has been placed on hold.

As referenced in Appendix O of this Addendum, the college must either purposefully reduce its Internet based offerings to a more manageable level to achieve operational balance, seek off-site hosting, increase resource allocation to basic support systems, or a combination of thereof.

Section D: Evidence of Institutional Resources

QUALIFIED FACULTY, MANAGEMENT, AND STAFF

Faculty

No change.

Management

No change.

Student Services Staffing

Admissions: No change.

Academic Counseling: Given recent reductions in matriculation funds, the part-time counseling position established in September 2007 at the Tehama Campus has been suspended. During peak periods, however, a part-time counselor is assigned for temporary duty.

Assessment: No change.

Registration: No change.

Financial Aid: No change.

Schedule of Courses: Given recent reductions in discretionary funds, the insertion of schedules in the local newspapers has been suspended.

Career, Transfer and Student Employment: No change.

Bookstore: No change.

Disabled Students Programs and Services: No change.

EOPS: Given recent reductions in categorical funds, the former 180-day EOPS assignment to the Tehama Campus has been reduced to one day per week.

New Student Orientation: No change.

Commencement: No change

Other Student Services:

- Health Services: No change.
- Student Senate: Meetings are no longer conducted on the ITV network.
- Student Email: No change.
- Tutoring services: No change.
- Proctoring: No change.

Technology Staffing

The Webmaster position was vacated in 2009 and will not be filled in the immediate future. Given the scope of its Internet based offerings, the college must also assess the lack of dedicated staffing to support the online, hybrid, and web enhanced offerings.

Campus (formerly Center) Staffing

With the addition of the new Trinity Campus facility in October 2008, an 18-hour/week Utility Person was hired. With the addition of the new Tehama Campus facility in August 2009, a 19 1/2-hour/week Utility Person was hired.

APPROPRIATE EQUIPMENT AND FACILITIES**Off-Campus Centers*****Tehama Campus (formerly Red Bluff)***

The new Tehama Campus, funded by a \$12 million local bond measure to establish a permanent campus, consists of 10,000 square feet of construction located on 40 acres. All classrooms are equipped with an instructor computer, data projector, DVD/VHS player, document camera projection capability, and access to the Internet. The Campus has two 'send-receive' ITV classrooms and one 'receive-only' classroom, two computer labs with 24 stations each, and six 'traditional' classrooms. The Campus contains office space for general reception, student services (4), and a small work room and conference room. The Campus continues to rent additional instructional space at various locations within Red Bluff and coordinate instruction at several other sites: Anderson, Gerber, Corning, and a charter school in Redding. The site in Gerber was closed at the end of Spring 2009.

The third building, currently under construction and scheduled for completion in February 2010 and originally intended to be a modular building, will provide a science laboratory for both physical and life science, student lounge, a traditional classroom, and faculty and Extended Education office space. Consideration is still being given to relocating one or more of the modular buildings from the former site.

All furniture, fixtures, and equipment (including technology) have been replaced at the new campus.

Trinity Campus (formerly Weaverville)

The new Trinity Campus, funded by a \$1.3 million local bond measure to establish a permanent campus, consists of three modular buildings (4,200 sq. ft.) on .87 acres purchased by the college. The facility features a Student Service area, three larger ITV classrooms with two having 'send-receive' capability, a larger computer lab, an assessment lab, and two lecture classrooms. All furniture, fixtures, and equipment (including technology) have been replaced at the new campus.

The bus service to the Trinity Campus was discontinued in January 2009.

Intermountain Campus

The Intermountain Campus has received upgraded monitors in the primary ITV classroom in conjunction with a new Tandberg 6000 system. Upgraded computers redeployed from the main campus have also been installed.

Technology

No change.

Library and Information Resources

No change.

FISCAL RESOURCES

An updated copy of the District budget for 2008-09 is included as Appendix M of this Addendum.

An updated copy of the Extended Education and campus operating budgets for 2008-09 is included as Appendix N of this Addendum.

An updated copy of the Office of Information Technology operating budget for 2009-10 is included as Appendix O of this Addendum.

MONITORING PLAN

No change.

Section E: Evidence of Internal/External Approvals

FACULTY, ADMINISTRATIVE, GOVERNING BOARD, AND REGULATORY APPROVALS

No change.

Section F: Fulfillment of Eligibility Requirements

The District will continue to meet Eligibility Requirements for Accreditation through the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** as described in this proposal. Neither the **Change in Mode of Delivery** nor the **Establishment of Off-Campus Centers/sites** will impact the eligibility requirements of the District. The District assures the Accrediting Commission (ACCJC) that it adheres to the requirements, standards, and policies of the Commission and agrees to disclose information necessary for the Commission to fulfill its accrediting responsibilities.

1. Authority

Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** operate within the authority granted to the Shasta-Tehama-Trinity Joint Community College District. Shasta College is listed as a public community college in the approved list of the *Education Directory*, Higher Education Part 3, published by the U.S. Office of Education. Distance education activities and operations described herein are governed by the Board of Trustees. The District received reaffirmation of accreditation in June 2009.

2. Mission

The College adheres to the California Community Colleges' Mission statement as presented in Education Code Section 66010.4. In addition, the College instituted its own mission statement, initially approved by the Governing Board in April 1994 and most recently revised in 2006. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein have proven to be a cost effective means of serving the District and fulfilling its mission.

3. Governing Board

Shasta College is governed by a seven-member Board of Trustees. Each year, the Board of Trustees receives an annual report on distance education which includes information for both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein. Agendas, minutes, Board Policies, and other relevant Board information are accessible on the college web site (www.shastacollege.edu/cms.aspx?id=308).

4. Chief Executive Officer

The relationship between the Governing Board and the District Superintendent/President is clearly defined in Board Policy 2790. Neither the **Change in Mode of Delivery** nor the **Establishment of Off-Campus Centers/sites** described herein will affect this eligibility requirement.

5. Administrative Capacity

As presented in the Institutional Organization Structure contained in the original proposal (pages 6, 8),

the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein have demonstrated sufficient administrative support exists.

6. Operational Status

The college has remained in operation since its inception. Catalogs dating back to 1954, coupled with archived student data, provide evidence of ongoing operations. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein have continued operating as part of Shasta College in one format or another for many years as well.

7. Degrees

The *College Catalog* contains a listing of degrees offered, a description of courses, and program offerings. The college Research Office maintains information used for California Management Information System (MIS) and Federal Integrated Post-Secondary Education Data System (IPEDS) reporting. The degrees available thru either the **Change in Mode of Delivery** or the **Establishment of Off-Campus Centers/sites** described herein are contained in the original proposal (Appendix B, pages 57-81).

8. Educational Programs

The degrees offered at Shasta College as well as available thru either the **Change in Mode of Delivery** or the **Establishment of Off-Campus Centers/sites** described herein are listed in the *College Catalog* and indicate whether the courses meet transfer/general education requirements. The Associate degrees offered at Shasta College are a minimum of 60 units, requiring a minimum of two academic years to complete.

9. Academic Credit

The catalog provides the information related to the awarding of academic credit, grading definitions, and grading policy, as applied to Shasta College and its distance education programs. The **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein apply the same standards and policies.

10. Student Learning and Achievement

The catalog provides narratives for each program's educational objective. Counselors reinforce those outcomes as does each instructor of each course through the integration of SLOs. Improved assessment and data collection for distance education offerings will provide even greater assurance that outcomes are achieved regardless of location or mode of delivery.

11. General Education

The catalog clearly defines, through notation and in the course descriptions, the verification, quality, and academic standards for each of the general education courses. The catalog also provides an overview of

those general education courses that also transfer to the four-year institutions, further defining the quality and rigor appropriate to higher education. General education courses are available at each of the Extended Education campuses, through ITV, or through Internet based instruction.

12. Academic Freedom

Board Policy 4030 sets forth the policy for faculty and students regarding academic freedom. The Board Policy is readily available on the college's web site and included in each printing of the *College Catalog* and schedule of classes. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein adhere to the same policy.

13. Faculty

A listing of the full-time academic staff is viewable in the *College Catalog*. The educational background and hiring dates are also provided. Each course in the schedule of classes lists the scheduled instructor that can be matched to the academic listing to verify the core of qualified faculty that is full-time and responsible to the institution. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein depend on both full- and part-time faculty.

14. Student Services

Detailed information related to student services and development programs, consistent with student characteristics, are provided in the *College Catalog*. One of the greatest challenges with both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein is the ability to creatively provide appropriate student services. With greater dependence on the use of technology and dedicating 'on call' resources when needed, Extended Education and the Office of Information Technology have been successful in doing so by working closely with the student service department.

15. Admissions

Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein rely on the same admission policies of the college.

16. Information and Learning Resources

The Library/Learning Resource Center is housed at the main campus but also provides numerous online reference sources to support the long-term access to information and learning services for all of the college's educational programs. The Learning Resource Center maintains its own website for this specific purpose (www.shastacollege.edu/library/) as well as the resource and learning material housed in the facility. The library web site provides numerous resources and links for those students and faculty affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein.

17. Financial Resources

Financial planning is the purview of the Vice President of Administrative Services and the President/Superintendent. The District's Final Budget for the 2008-09 year is included in Appendix M. Budgets for both Extended Education and Information Technology are included in Appendix N and O, respectively. Funding for both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein has been a longstanding commitment to serve the entire District but recent growth in Internet based offerings has outpaced its available funding.

18. Financial Accountability

A comprehensive Audit Report is conducted annually of the District by Nystrom & Company LLC, Certified Public Accountants. The Audit Visit for 2008-09 is currently in progress. The Audit Report for 2007-08 issued an "unqualified opinion" with no audit findings.

19. Institutional Planning and Evaluation

Board Policy 3250 requires the institution to engage in institutional planning that must contain but is not limited to the following: a long-range educational or academic master plan; a facilities plan; a Faculty and staff diversity plan; a student equity plan; matriculation; the Transfer Center; Cooperative Work Experience; EOPS; and Extended Education programs. The college's recent changes in the planning structure provide a more systematic way to assess not only the viability of programs but the effectiveness of student learning outcomes. The integration of annual updates to program reviews, coupled with financial review by both the budget committee and College Council, insures more accurate and consistent evaluation and allocation of resources.

20. Public Information

All information is maintained on the college web site (www.shastacollege.edu) and considered the official version. The catalog and schedule of classes contain current information regarding the college's mission and objectives, admission requirements and procedures, rules and regulations affecting students, programs and courses, costs and refund policies, compliant data and information related to withdrawing from the institution. Both the catalog and web site provide a listing of the degrees offered and their requirements, grievance procedures, and the academic credentials of faculty and administrators. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described herein rely on the same information.

21. Relations with the Accrediting Commission

Board Policy 3200 stipulates the Superintendent/President ensure the District complies with the accreditation process and standards of the Accrediting Commission of Community and Junior Colleges.

Section G: Fulfillment of Accreditation Standards

The Shasta-Tehama-Trinity Joint Community College District received reaffirmation of accreditation in January 2006 following the Site Team visit in October 2005. During that visit, the Red Bluff Center was visited and technology-mediated instruction to support distance education was reviewed and commended. In January 2008, however, the reaffirmation was revoked and the college was placed on "Warning" status pending the Commission's satisfactory review of its previous recommendations. After completing a major revision of its planning and budgeting process, and having completed a full planning cycle, the college received reaffirmation of accreditation in June 2009.

The District will continue to strive for proficiency in each of the four Accreditation Standards and integrate the Commission's "Rubric for Evaluating Institutional Effectiveness" through the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal. Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** are more fully integrated into all elements of the college operation and are dependent upon the District procedures for, among other things, the creation and evaluation of curriculum, and for achievement of student learning outcomes. The District assures the Accrediting Commission that through its current organizational structure, decision making framework, and planning process, distance education services, resources, and governance will strive for sustainable continuous improvement to serve the District's vast region.

As previously noted, several elements of the college's **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal were reviewed during the most recent Site Visit. Specific comments included in the Site Team's Evaluation Report are included in Appendix C of the original proposal.

Standard I: Institutional Mission and Effectiveness

The continued fulfillment of this standard will not be adversely affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal.

A. Mission: The Shasta College mission statement, revised in 2006, is reflective of the commitment that the Board of Trustees has to meet the educational needs of our vast service region. The longstanding commitment to address the educational needs in transfer, career technical, and basic skills areas in the more rural and isolated communities through an aggressive distance education program is evident by the Board's actions. The Extended Education mission statement, revised in 2007, and the college's mission statement can be found in the original proposal (page 19).

B. Improving Institutional Effectiveness: Findings from the initial Accreditation Site Team visit in 2005 revealed the college lacked an “integrated, ongoing, and broad-based planning process.” Furthermore, the college “must integrate its fiscal planning into a comprehensive institutional planning process...” and “...must fully pursue meeting standards related to student learning outcomes.” The Site Team, confident that the college had adopted and successfully integrated the new planning framework and successfully completed a full planning cycle, granted sustainable quality improvement level in June 2009. **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal have been a part of the institutional and financial planning and decision making processes that have spanned the last three years and, as such, have also successfully integrated these processes.

Institutional goals are reflected in the policies and activities of the distance education offerings. Annual goals and objectives, established by the Dean of Extended Education for distance education offerings, are reviewed by the Vice President of Academic Affairs. Annual updates of the Extended Education Program Review, as with all campus Program Reviews, are completed to ensure each program continues to respond to the college’s mission and the needs of the community. Information is now used to recognize and enhance successful programs as well as identify and either strengthen or eliminate less effective ones. With the college’s new planning structure, Program Reviews provide a basis for resource allocation and hiring decisions, provide an ongoing internal accreditation-like process of institutional self-examination, provide information for use in District-comprehensive planning processes, provide baseline data against which program development can be measured, and provide the Board of Trustees with information regarding the status of programs and efforts made to assure their quality.

Each term, the college participates in the CCCCO Distance Education Survey for faculty and students. Each term, the college’s IT department conducts an online assessment of technology-based assets by faculty, staff, and students. Assessment of distance education offerings is conducted through the same procedure as that of the main campus and, when appropriate, plans for improvement are developed between the Dean of Extended Education and the main campus office, division, department, or individual. Student learning outcomes are established and measured in distance education offerings through the same procedure established on the main campus since faculty teaching in distance education are assigned and report to a respective academic division on the main campus. Quantitative data from which to evaluate student success and retention for programs affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal is now made available through the Office of Planning and Research.

Three years ago, the college lacked an appropriate planning and decision making structure. Change in leadership, coupled with improved data collection methods and guidance from the Commission’s Site Team, has resulted in a more systematic process from which to review the effectiveness of the college’s ongoing planning and resource allocation process.

Enhancing student support services in distance education programs is an area of ongoing attention. During the past two years, several efforts have been attempted to expand services even further. For example, a bus was used to transport students from the Extended Education campuses to the main campus on select days to facilitate EOPS book loans, financial aid entrance interviews, bookstore purchases, new student orientation, and DSPS assessment. Other examples were use of the college's ITV network to televise Student Senate meetings, conduct orientations, or allow groups of students at one location to meet with their counterparts at another location outside of normal class hours. The recent publication of the college's *Student Services Program Overview Student Learning Outcomes/Service Area Outcomes (SAOs)* will also be measured against the services provided to the distant learner. Students affected by either the **Change in Mode of Delivery** or the **Establishment of Off-Campus Centers/sites** described in this proposal will benefit from the continual effort to expand and assess these services.

Standard II: Student Learning Programs and Services

The continued fulfillment of this standard will not be adversely affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal.

A. Instructional Programs: Each instructional course and program made available by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal is a replication of the same course or program offered on the main campus. These courses and programs, however, are selected based on curriculum compatibility with the intended mode of delivery, community needs assessment, availability of instructional resources, and student population. Assessment tools and learning outcomes for each course or program are identical or, dependent on mode of delivery, adapted to those used and instituted on the main campus. All curricula comply with the official *Course Outline of Record* developed by faculty, approved by the college's Curriculum Committee, and reviewed every five years. All part-time faculty are employed through the exact procedure used to hire part-time faculty within the respective academic division on the main campus and are regularly evaluated on the same basis. Awarding of credit is based on the same standards. Awarding of degrees and certificates is done by and consistent with the same criteria established on the main campus. In other words, the same academic standards used to uphold the institution's academic integrity apply, regardless of location or mode of delivery.

The **Change in Mode of Delivery** offers students a broader range and depth of the college's general education course offerings that might otherwise not be made available due to insufficient population bases to support minimum enrollments in the more rural communities. ITV and Internet based instruction also expose many of these same remote students to the full-time faculty on the main campus. With the ITV 2-year Sequence of Courses, students in the outlying areas have better assurance of being able to complete an entire two-year program of study. With computer assets available at each of the

Extended Education campuses, students who may not have regular access to high-speed Internet can more reasonably be able to pursue Internet based instruction.

The **Change in Mode of Delivery** also affords students the opportunity to take classes at a variety of times. ITV classes are broadcast from 8:00 am to 10:00 pm, Monday through Thursday and 8:00 am to 5:00 pm on Friday. Internet based 'unique session' data indicates student access occurs at any time during a 24-hour period. The **Change in Mode of Delivery** also allows higher education to be accessed by adult students in a variety of geographic areas with varying employment schedules. By providing multiple learning environments, the college supports student attainment and student maintenance of life long learner skills.

The diversity of delivery systems and modes of instruction reflect the faculty's sensitivities to and appreciation of student learning styles, the worlds of work, changing technologies, and the diversity of students' needs. Moreover, the diversity of the delivery systems and modes of instruction suggests a faculty committed to student learning regardless of location.

Policies on academic freedom and responsibility, academic honesty, and others that assure the academic integrity of the teaching-learning process are made available to students affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal through the same means as their main campus counterparts. Codes of conduct are consistently applied throughout the institution, regardless of location or mode of delivery.

B. Student Support Services: As previously reported in the college's 2005 Self Study, continual steps need to be taken to provide all needed student support services on a regular and recurring basis regardless of whether students are affected by the **Change in Mode of Delivery** or the **Establishment of Off-Campus Centers/sites**. Progress has been made thus far, and the delivery of limited services has not hindered the student learning process. Working with the various Student Services offices on the main campus, Extended Education and Information Technology have coordinated both online and on-site services for students located beyond the main campus.

Individual services provided by EOPS and DSPS are the most often requested at the Extended Education campuses. Online support for EOPS now provides the ability to request specific services (e.g., book loans and textbook lending library) while counseling and required contacts for EOPS recipients has been accomplished through either direct contact, ITV, or web cam technology. The EOPS part-time counselor assigned to the Tehama Campus also accommodates the EOPS needs of other distant learners.

Disability Services provides assessment and appropriate resources for those students requiring accommodations. This typically involves note taking, adaptive furniture, or assistive technology. Extended Education coordinates the delivery and installation of any necessary equipment at the

Extended Education campuses or sites. The college's recent assistive technology assessment of online and hybrid course offerings was particularly encouraging, as were written comments received in the CCCCCO Distance Education survey.

With the upgrade of the Financial Aid website, increased counseling services to the Extended Education campuses, and the implementation of Datatel upgrades which allow students to check financial aid processing online, financial aid recipients are better able to access these services. In cooperation with the local county Social Services offices, CalWORKS clients receive academic counseling services.

Tutoring is accomplished either on site or through direct coordination between the student and the Tutoring Center located on the main campus using telephone, fax, and email. On site tutoring is funded through the Extended Education and Basic Skills budgets.

Students receive assistance in career planning, goal setting, academic planning, or coping with personal problems, regardless of location, by accessing either the on site counselor at the Extended Education campuses, through the online counselor or web site, or by referral. Students can make individual appointments, and drop-ins are allowed on a first come, first served basis. Counselors conduct classroom visitations, orientations, workshops for instructional faculty, and outreach efforts. An online version of orientation for new students is currently being developed to better assist the distant learner in the matriculation process.

Programs, practices, services and academic offerings are designed to enhance student understanding and appreciation of diversity. Through the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites**, support is demonstrated in several ways: through student recruitment and outreach activities, promotion of student organizations, support of student programs that emphasize and celebrate diversity, hiring procedures that result in faculty and staff who are sensitive to the racial and cultural diversity of the college population, and inclusion of academic offerings that increase understanding, awareness, and appreciation of diversity.

Shasta College does not use tests to determine eligibility for admission. Placement instruments are consistent across the institution, regardless of location or mode of delivery. Prerequisites can be satisfied in three ways: a grade of "C" or higher in the prerequisite course, determination of course equivalency, or through the use of multiple measures. There are written provisions for students to challenge prerequisite or co-requisite requirements.

A hard copy of the *College Catalog* is made available to all students free of charge at the Extended Education campuses. All students, however, are encouraged to consult the official version maintained on the campus web site. With the exception of identifying "Transfer Credits," the catalog includes all required information and, on few occasions, refers to the campus web site version for more specific information.

All student records, regardless of location or mode of delivery, are maintained on the main campus and accessed only under the provisions of the Family Education Rights and Privacy Act (FERPA) and Board Policy. Back-up versions of records are stored separately from electronic records. Electronic records are backed up on a regular basis to preserve security.

Prior to 2005-06, Student Services had not been able to synthesize and utilize much of the information gleaned from the broad array of campus student satisfaction survey mechanisms, nor had the survey results effectively identified or reflected the needs of the distant learner whether he/she is at an Extended Education campus or online. Since that time, a change in leadership and greater acknowledgement of the unique challenges of the distant learner has led Student Services to develop a more comprehensive evaluation process. Starting with the SAOs developed in 2008-09 and working with the DEC and Dean of Extended Education, Student Services will evaluate its services to the distant student and apply the same outcomes to the distant learner experience.

C. Library and Learning Support Services: In addition to the exemplary services the Library provides the main campus, the Library was an early adopter of online services for the distant student and has compiled an extensive collection of electronic resources. Online tutorials and online help modules were developed, including “Consider the Source: Evaluating Research Tools,” numerous “Class Research Guides,” an “Online Survival Guide,” and the Library’s “FAQ” and the 24-7 “Ask a Librarian” service. Streaming video (Films on Demand) has been integrated into the Library’s web site as well as iChat Live (Instant Messaging). The Library’s “Circuit Riders” (a rotating group of staff) visit the Tehama, Trinity, and Intermountain campuses twice a year. Library cards have also been integrated into online services. Class presentations at any of the Extended Education campuses, televised workshops for personnel, and similar activities help maintain staff communication and delivery of appropriate instruction. Delivery of physical media (e.g., interlibrary loans, books checked out online) is facilitated by the Extended Education courier service.

The college’s Writing Center promotes the Electronic Communication Across the Curriculum (ECAC) model and, in doing so, provides all students with a variety of information competency experiences through its website that displays a wide array of links to writing, Internet, grammar sites, on-going workshops and orientations. Either by attending actual classroom or ITV orientations, Writing Center workshops, or by making an appointment for one-on-one tutoring via email/phone/fax, students receive instruction in: basic computer skills (MS Word, email usage, PowerPoint); MLA, APA, and other documentation; Internet research including Library databases and search techniques; and information competency (evaluating Internet sites). Students at any of the Extended Education campuses are able to use campus resources to facilitate services with any of the main campus tutoring centers.

Tutoring services for English, Math, and Chemistry are available on site at the Tehama Campus. Tutor training is an important component of how well each of the learning centers delivers its services. For

instance, all tutors in the Writing Center must undergo extensive training, including a preliminary nine-hour workshop focusing on writing across the curriculum, observing experienced tutors, and attend hour-long staff meetings each month. Classroom aides are also used in many of the Basic Skills courses.

ITV faculty continue to provide “on reserve” holdings and electronic resources at each of the Extended Education campuses.

The college systematically evaluates the Library, assuring its adequacy in meeting identified student needs. Evaluation of these services provides evidence that library and learning resource services contribute to the achievement of student learning outcomes. In 2007, the Library also instituted an annual survey to specifically assess needs and services for the distant learner. Evaluation results are utilized as a basis for continuous improvement. Meanwhile, the Library continues to work with the Academic Senate to improve methods to insure student success and enhance student learning outcomes.

Standard III: Resources

The continued fulfillment of this standard will not be adversely affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal.

A. Human Resources: Regardless of one’s physical location, Shasta College employs only qualified administrators, faculty, and classified personnel in accordance with CCCCO’s *“Minimum Qualifications for Faculty and Administrators,”* and Chapter 7 of Board Policies. All criteria, qualifications and procedures for selection of personnel are available to the public on the college web site or in the Office of Human Resources. The equivalency of degrees from non-U.S. institutions may be verified by an agency that evaluates foreign equivalency or by the faculty equivalency committee in the discipline.

Regardless of physical location or mode of delivery, Shasta College requires systematic evaluation of all personnel utilizing hiring criteria to measure effectiveness. Processes for the evaluation of newly hired, tenured, and adjunct faculty as well as classified staff are followed closely and in accordance with collective bargaining agreements. Probationary, tenure review, peer, and student evaluations are also conducted. Management employees are evaluated by the supervising administrator and peer/subordinates each year in accordance with Board Policy and the administrative contract. The President/Superintendent is evaluated by the Board. The Governing Board conducts a systematic self-evaluation annually.

Specific data reflecting effectiveness in producing learning outcomes is not a component of the faculty evaluation process. Data reported to the institution is done so only in aggregate.

Administration follows the ACCCA code of ethics as stated in Board Policy 7270. The Classified Employees Code of Ethics is set forth in Board Policy 7231. The Academic Senate adopted the AAUP Ethics Statement for Shasta College faculty on November 29, 2004.

While the college does as well or better than many districts in the state to meet the standards established by the CCCCO for full-time faculty, the percentage of part-time faculty teaching at the Extended Education campuses is much greater. Increased use of full-time faculty originating from the main campus on the ITV network, however, has created a more balanced ratio District-wide. Given the current statewide budget crisis, and as the college seeks greater efficiencies throughout, personnel and assignments will most likely be redefined. Classified and administrative staff directly involved in both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal, although inadequate by many standards, have managed to build the campuses and expand the offerings with few additional resources. As previously mentioned, Internet based courses may soon be capped to limit offerings more in line with availability of support personnel.

Personnel policies and procedures are available to staff in the form of Board Policies, Administrative Procedures, and collective bargaining agreements. The collective bargaining agreements contain policies and procedures on working conditions and other negotiable issues such as workload, leaves, salaries and benefits. Collective bargaining agreements are distributed to new employees at time of hire, with updates provided to all employees following negotiations. Board Policies and Administrative Procedures are available in administrative offices and on the college web site. Frequently used procedures and forms are easily accessible on the Human Resources web site.

Personnel records are maintained and secured by the Human Resources office. Personal information to anyone other than the District employees is not authorized without a written release signed by the employee. Individual records, available for review by the employee, may be accessed at the Human Resources office.

For new employees, particularly adjunct faculty, more emphasis could be directed toward mentoring/instructional needs of adjunct faculty through the assignment of discipline-based faculty or Department coordinators. While this is currently being done for those teaching in an Internet based environment, it does not always occur in others. The recently implemented Leadership Academy is a great example of development opportunities, but is limited in that it can only accommodate a limited number of participants from the immediate main campus area.

The college recently reinstated the Adjunct Flex Orientation prior to the beginning of each semester and, using the ITV network, began broadcasting the event to each of the Extended Education campuses. Similarly, the English Department has begun using the ITV network to conduct departmental meetings, thus affording adjunct faculty living outside the Redding area and near an Extended Education campus

the opportunity to participate. Adjunct faculty members are also afforded the opportunity to participate in FLEX Day activities (workshops, department/division meetings, luncheon, and state-of-the-college address) on the main campus. Improvements have been made, particularly in response to the development of SLOs and professional development of our adjunct cadre, but there will always be room for better communications.

Attendees of professional growth programs and individual FLEX Day activities are asked to fill out a written assessment of the activities and explain how it will be used to further student learning, improve instruction/delivery of material, and meet the goals of the District. A committee of faculty and staff review these forms as a means of ensuring consistency and in the planning of future programs and activities.

Since the adoption and implementation of the new planning framework, the Human Resources office has become more fully integrated with the college's complete decision making process.

B. Physical Resources: With the recent purchase and completion of facilities at the Trinity Campus and the Tehama Campus, the college is well positioned to provide services to these communities for several years. The Trinity Campus property will accommodate two additional buildings (approximately 2,500 sq. ft.) to accommodate reasonable growth patterns. The Tehama Campus property will, after completion of the third building, accommodate four additional buildings (approximately 20,000 sq. ft.) as well as more fully utilize the campus property for natural resource and environmental studies. Complete infrastructure rough-out at each campus was accomplished during the initial phase of construction to facilitate any expansion. Purchase of maintenance equipment (custodial and grounds) for each of the campuses will be completed within the next six months.

All Extended Education campuses were designed and constructed to assure accessibility, safety, security, and a positive learning environment. Furthermore, each campus was created with the needs of its specific population in mind by incorporating certain characteristics, maximizing space utilization, and improving functionality and efficiency into the design. Instructional sites, coordinated by one of the Extended Education campuses, are normally situated at public schools, thus providing some assurance that accessibility, safety, and a positive learning environment are not compromised. When a site fails to meet standards, the affected classes are relocated to a more suitable facility.

Each of the Extended Education campuses has an agreement with the jurisdictional law enforcement agency to provide services. The Tehama Campus also employs a part-time Security Officer. Working with the Chief Security Officer on the main campus, the Dean of Extended Education has provided training to each of the staff at the Extended Education campuses and remains a phone call away for matters requiring immediate attention.

Scheduling rate, utilization rate, and occupancy rate are tracked regularly for the Extended Education

facilities in an effort to reduce dependence on off-campus instructional sites, expand course offerings and maximize access.

Each of the campuses conducts ongoing safety and risk assessments and, when appropriate, notifies the Dean of Extended Education for guidance and/or action to mitigate or eliminate the risk. Safety inspections at each of the campuses are conducted annually by the college's insurance carrier. Annual updates of the Extended Education Program Review provide a secondary reporting mechanism.

Shasta College's Extended Education campuses not only meet but currently exceed the objective of providing sufficient physical resources that support and assure the integrity and quality of its programs and services, regardless of location. Each of the campuses was designed to accommodate reasonable growth in expanded course and program offerings. The challenge will be to establish and maintain appropriate plans and budgets for operation, maintenance, upgrades and replacement of those physical resources that also takes into account even greater needs of an aging main campus. The District controls the prioritization of these expenditures and annually reports facilities utilization information to the Chancellor's Office using Report 17. Additionally, safety assessments, program reviews, and climate surveys are conducted District-wide to assess quality and opportunity for improvement, and reported through the college's planning framework and resource allocation process.

The physical resource needs required to support both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal are addressed in the campus-wide assessment, strategic planning and budgeting process.

C. Technology Resources: Both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal are dependent on technology to successfully support student learning, internal communications, and data collection/analysis while improving the overall operation of the college. While more technology is constantly made available and new bells and whistles can always be added and more money can be spent, the college's existing infrastructure provides a quality, sustainable, no-frills approach to serving the vast area of the District.

In the past few years, tremendous effort and a significant commitment of resources to upgrade the technological infrastructure and endpoints supporting the ITV network has dramatically improved the stability of the system. Equipment in use since 1997 has been replaced. Classrooms have been reconfigured, redesigned, or relocated to improve the learning environment and minimize disruptions. Systems have been put in place to more reliably monitor the network.

The many improvements made in the Internet based learning environment are directly related to the active involvement of the IT department, the DEC, and the Vice President of Academic Affairs. Given the

current professional support dedicated to ongoing maintenance of and support for that environment, however, the college may have surpassed the reasonable number of courses that should be offered.

Information systems employed on the main campus are replicated at each of the Extended Education campuses, and equipment replacement is part of the District-wide plan. Technology services, hardware, and software to support the distant learner are consistent throughout the District. The District's Technology Plan effectively integrates the needs of the distant learner, regardless of location or mode of delivery, with planning initiatives of the main campus.

D. Financial Resources: The college has demonstrated its ongoing commitment to its distance education programs by allocating financial resources to provide appropriate modes of delivery and adequate off-campus instructional locations (Appendix N and Appendix O of this Addendum) to serve the region.

Each Extended Education campus and the ITV operation are allocated funds to support their respective operations. This includes staffing, supplies, related travel, advertising, utilities, and courier services. The Dean of Extended Education, in consultation with the respective Campus Supervisor, is responsible for annual budget development and submission to the Vice President of Academic Affairs. The budget is part of the District-wide budget development and planning process. Direct instructional costs, with the exception of instructional supplies, are reflected in the budget of the respective academic division. Maintenance and repair costs for the facilities are paid by the main campus.

Indirect costs associated with support of Internet based delivery are either budgeted or absorbed by the IT department while direct costs are reflected in the budget of the respective academic division. There is not a dedicated staff person assigned to IT whose sole responsibility is to provide support services to the Internet based environment, and recent demands on the LMS indicate that current hardware is insufficient to support the online population.

Extended Education campuses have procedures in place for reporting and reconciling financial transactions in compliance with the financial management systems of the main campus.

While financial resources are currently adequate to support student learning programs and services for the distant learner, the future is less certain. The recent financial uncertainty throughout the state has limited any hope for immediate expansion. As the demand and corresponding enrollment continues to grow, particularly at the Tehama Campus, increased services to support instruction and matriculation must be considered.

All funds of the District, including financial aid, grants, external funded programs, contractual relationships, auxiliary organizations, and institutional investments and assets are recorded and managed

within the Office of Administrative Services. Federal, state and local student financial aid grants and bonds are recorded in separate funds as required by law. Any grants or requests for external funding to support either the **Change in Mode of Delivery** or the **Establishment of Off-Campus Centers/sites** must be consistent with the mission of the college and approved by the Board of Trustees. Contracts or Memorandums of Agreement, such as those used to rent off-campus instructional space, can only be signed by the Vice President of Administrative Services or President/Superintendent.

Proposals for additional staffing at the Tehama Campus, rejected for 2009-10, will be resubmitted for 2010-11 for a full-time Student Service Clerk, a full-time Security Officer, a full-time Custodian, and a full-time Utility Person. The proposal for an Instructional Technologist to support Internet based instruction will also be resubmitted. Each of these positions has been previously reported in annual Program Review updates. Consideration of these positions will become part of the campus-wide hiring priorities process.

Standard IV: Leadership and Governance

The continued fulfillment of this standard will not be adversely affected by the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** described in this proposal.

A. Decision-Making Roles and Processes: Decision-making roles and processes affecting the distant learner are defined in the same manner as those of the main campus. All members of the campus community are encouraged to take part in the creation and development of ideas, the improvement of programs and services, and the establishment of effective procedures. Echoed throughout numerous Board policies and Administrative Procedures, the college has a commitment to shared governance and nurtures an atmosphere of collegiality, openness, and inclusion. Board Policy 2510 establishes the roles of the Academic Senate, the Student Senate, the classified staff, and the administration in institutional governance. The Board delegates all administrative duties and responsibilities to the President in Board Policy 2790.

The college's participatory committee structure is further evidence of campus-wide inclusion in the decision-making process to insure the governing Board, administrators, faculty, staff, and students are given ample opportunity to communicate with one another for the good of the institution. "District plans are developed in a hierarchical fashion, starting with each division's and administrative office area's plan, which is based on program reviews and other input and consultative discussion from campus resource committees. The College Council is responsible for integrating the division and area plans into a cohesive, integrated strategic planning document." (www.shastacollege.edu/cms.aspx?id=1701)

The Board and administrative organization are consistent throughout the District. Policies are applied consistently, regardless of location or mode of delivery. The Board is kept apprised of distance education

activities through interim or annual reports, occasional attendance at one or more of the Extended Education campuses, and conversations with the Dean of Extended Education.

The actions of the President/Superintendent are consistent throughout the District. If specific information related to distance education activities is required by him, it is oftentimes requested through one of the Vice Presidents. Otherwise, information is conveyed through one of the normal reporting channels. The President relies on input from the Dean of Extended Education or Associate Vice President of Information Technology, approval of the appropriate Vice President, and discussion in Cabinet to determine what funds become available to support either the **Change in Mode of Delivery** or the **Establishment of Off-Campus Centers/sites** described in this proposal. He relies on the appropriate Vice President and discussion in Cabinet for all budget augment requests to make sure that related expenditures are warranted and can be supported by revenue and/or contingency balances.

The college has made significant strides toward institutional improvement and planning due, in part, to being placed on “Warning” status for not having done so sooner. The effect on its distance education offerings has been positive as well: better data, more data, presence of an institutional plan or more accurate assessment from which to develop a plan, and tools by which to measure its success.

Addendum Appendix G

Online Student Resources Directory

The following is an excerpt from the Online Student Help link. The complete listing can be found at d2.parature.com/ics/support/default.asp?deptID=8068

Getting Started

1. [*ANGEL: Introduction for Students](#)
2. [ANGEL 7.3: System Requirements](#)

[more...](#)

Common Tasks

1. [ANGEL Home: How do I log on?](#)

[more...](#)

Assessments/Exams

1. [Assessments: How do I take an assessment?](#)

[more...](#)

Blogs

1. [Blogs: *Overview for Students](#)

[more...](#)

Calendar

1. [Calendar: Views](#)

[more...](#)

Chat

1. [Live Chat: How do I post to Live Chat?](#)
2. [Live Chat: How do I view chat logs?](#)

Discussion Forums

1. [Discussion Forum: How do I post a message to a discussion forum?](#)

Drop Box

1. [Drop Box: How do I submit an assignment to the drop box?](#)

Addendum Appendix L-1

**Red Bluff Center Lease Agreement to facilitate Tehama Campus operations has
been terminated.**

Addendum Appendix L-2

**Weaverville Center Lease Agreement to facilitate Trinity Campus operations has
been terminated.**

Addendum Appendix M

Shasta-Tehama-Trinity Joint Community College District 2008-2009 Final Budget

Summary

Page	Fund	Fund Title	Estimated Beginning Fund Balance	Budgeted Income	Budgeted Expenditures	Ending Fund Balance
2-4	11	General Fund - Unrestricted	\$ 6,677,445	\$ 41,861,953	\$ 42,814,020	\$ 5,725,378
5-7	12	General Fund - Restricted	-	10,538,572	10,538,572	-
8	36	Auxiliary Fund	443,822	200,000	438,009	205,813
9	34	Revenue Fund	668,140	1,691,825	1,664,688	695,277
10	35	Repair and Replacement Reserve Fund	84,961	60,905	15,000	130,866
11	37	Parking Improvement Fund	700,358	119,002	89,725	729,635
12	41	Capital Outlay Projects Fund	281,381	12,535,893	12,657,042	160,232
13	21	Bond Interest and Redemption Fund	25,177	-	-	25,177
14	42	Lease Revenue Bond Projects Fund	3,044,944	5,000	2,657,558	392,386
15	24	Lease Revenue Bond Interest & Redemption Fund	485,908	617,029	617,022	485,915
16	43	2002 General Obligation Bond Projects Measure A	10,039,214	400,000	10,117,164	322,050
17	23	2002 General Obligation Bond Interest & Redemption Fund	2,042,847	2,739,900	2,219,580	2,563,167
18	67	Classified Bargaining Unit Members' Benefits Fund	1,203,635	54,000	-	1,257,635
19	71	Student Senate of Shasta College Fund	40,560	15,500	9,000	47,060
19	78	Student Clubs of Shasta College Fund	52,191	96,000	96,500	51,691
20	74	Student Financial Aid Fund	2,388	10,705,379	10,705,379	2,388
21	75	Scholarship and Loan Fund	204,115	370,000	370,000	204,115
22	77	Shasta College Trustees' Scholarship Fund	2,883,897	140,000	91,300	2,932,597
Totals 2008-2009 Final Budget			\$ 28,880,983	\$ 82,150,958	\$ 95,100,559	\$ 15,931,382

Final Budget to Board November 12, 2008
10/29/2008

Appendix M: District 2008-09 Final Budget (continued)

**Shasta-Tehama-Trinity Joint Community College District
2008-2009
Final Budget
General Fund - Unrestricted**

Fund 11	2006-2007	2007-2008	2007-2008	2008-2009
	Actual	Adopted	Unaudited Actuals	Proposed
Beginning Balance	\$ 4,323,494	\$ 7,915,777	\$ 7,705,735	
Estimated Beginning Balance 7/1/08				\$ 6,677,445
INCOME				
Federal Income				
Forest Reserve Fund	\$ 97,468	\$ 97,500	\$ 97,268	\$ 97,000
Miscellaneous (Adm. Fees, Federal Projects)	227,091	125,000	176,461	246,088
Total Federal Income	\$ 324,559	\$ 222,500	\$ 273,729	\$ 343,088
State Income				
Apprenticeship Allowance	\$ 11,312	\$ 9,332	\$ 10,934	\$ 9,130
State Apportionment	22,369,623	21,249,899	21,833,179	22,841,666
Board Financial Assistance	41,777	27,652	28,392	25,094
Faculty One-time Parity	368,306	368,306	368,306	328,177
Faculty Part-time Office Hours	21,054	21,000	21,834	21,000
Home Owners Exemption - All Counties	248,107	250,000	244,677	255,000
Timber Tax Receipts	224,296	225,000	163,907	220,000
Lottery	1,188,046	1,170,000	988,015	782,441
One-time funds	703,299	-	-	495,380
Miscellaneous: Adm. Fees, State Projects	702,132	153,000	142,690	402,311
Total State Income	\$ 25,877,952	\$ 23,474,189	\$ 23,801,934	\$ 25,380,199
Local Income				
Property Taxes	\$ 11,396,543	\$ 12,081,300	\$ 12,298,364	\$ 12,446,000
Contract Education	21,894	23,000	63,440	59,329
Sales	52,889	51,000	52,844	46,900
Rentals and Leases (Facilities)	32,094	83,000	80,427	131,000
Interest	458,367	275,000	319,905	275,000
Community Services	242,161	245,000	284,732	180,000
Enrollment Fees	2,025,224	2,100,000	1,878,016	2,060,000
Non-Resident Tuition	460,508	590,000	562,694	595,000
Student Fees and Charges	254,018	255,000	276,471	226,600
Miscellaneous Local Income	111,992	75,000	113,711	107,837
Total Local Income	\$ 15,055,690	\$ 15,778,300	\$ 15,930,604	\$ 16,127,666
Other Financing Sources	\$ 11,046	\$ 11,000	\$ 9,001	\$ 11,000
Total Income	\$ 41,269,247	\$ 39,485,989	\$ 40,015,268	\$ 41,861,953
Total Income/Beginning Balance	\$ 45,592,741	\$ 47,401,766	\$ 47,721,003	\$ 48,539,398

Appendix M: District 2008-09 Final Budget (continued)

**Shasta-Tehama-Trinity Joint Community College District
2008-2009
Final Budget
General Fund - Unrestricted**

2006-2007	2007-2008	2007-2008	2008-2009
Actual	Adopted	Unaudited Actuals	Proposed

EXPENDITURES

Academic Salaries				
Instructional Contract	\$ 8,414,414	\$ 9,211,910	\$ 9,148,703	\$ 9,428,296
Non Instructional Contract	941,245	1,045,524	1,026,424	1,080,471
Academic Administrators	1,627,063	2,404,932	2,345,603	2,398,166
Instructional Hourly	4,473,674	5,366,969	4,974,126	5,285,955
Non Instructional Hourly	162,149	175,068	127,230	132,481
Total Academic Salaries	\$ 15,618,545	\$ 18,204,403	\$ 17,622,086	\$ 18,325,369
Classified Salaries				
Non Instructional Contract	\$ 4,866,745	\$ 5,719,075	\$ 5,325,782	\$ 5,388,047
Instructional Aides Contract	624,553	736,040	696,237	713,252
Classified Management/Supervisory/Confidential	1,436,596	1,504,384	1,496,506	1,398,804
Non Instructional Hourly	582,245	613,678	626,940	584,062
Instructional Aides Hourly	131,043	121,969	147,500	148,647
Student Hourly	172,843	268,962	259,192	244,249
Total Classified Salaries	\$ 7,814,025	\$ 8,964,108	\$ 8,552,157	\$ 8,477,061
Employee Benefits				
STRS - State Teachers Retirement	\$ 1,222,589	\$ 1,605,617	\$ 1,390,856	\$ 1,608,307
PERS - Public Employees Retirement	651,751	760,815	729,747	747,538
Social Security & Medicare	876,805	953,190	993,499	917,218
Medical/Dental/Vision/Life Insurance	3,105,026	3,545,448	3,422,666	3,659,443
Unemployment Insurance	30,149	35,312	36,162	90,459
Workers Compensation Insurance	602,520	685,636	642,028	720,890
Retirees Health Benefits	1,607,602	1,872,485	1,778,922	2,007,150
Total Employee Benefits	\$ 8,096,442	\$ 9,458,503	\$ 8,993,880	\$ 9,751,005
Supplies				
Instructional	\$ 360,640	\$ 340,094	\$ 361,041	\$ 271,036
Non-Instructional	526,774	577,189	620,306	617,910
Total Supplies	\$ 887,414	\$ 917,283	\$ 981,347	\$ 888,946

Appendix M: District 2008-09 Final Budget (continued)

**Shasta-Tehama-Trinity Joint Community College District
2008-2009
Final Budget
General Fund - Unrestricted**

	Actual	Adopted	Unaudited Actuals	Proposed
Other Operating Expenses				
Dues and Memberships	\$ 44,114	\$ 60,471	\$ 55,235	\$ 63,260
Insurance	357,906	382,600	354,219	349,600
Legal and Professional Services	166,823	125,334	83,776	82,834
Election	-	15,000	70,050	-
Interest	120,373	-	-	-
Postage	80,512	106,161	78,846	97,611
Staff Development, Travel and Conference	215,597	308,296	198,748	346,457
Building and Equipment Rental/Leases	496,132	512,097	500,793	459,717
Personal/Consultant Services	88,115	108,163	74,644	123,669
Repairs	244,281	377,215	178,417	278,908
Utilities/Electricity/Gas/Water/Waste/Telephone	1,181,805	1,460,718	1,322,346	1,486,997
Software Licenses and Maintenance	402,731	383,936	400,217	424,577
Service Fees/Other Charges	656,005	669,411	676,531	816,792
Advertising, Printing, and Miscellaneous Operating	309,579	356,204	329,354	227,555
Field Trips (Classroom related, athletics)	323,929	200,771	320,088	277,580
Other Categorical Expenses	-	15,000	-	-
Operating Backcharges	(317,703)	(317,625)	(333,945)	(288,100)
Total Other Operating Expenses	\$ 4,370,199	\$ 4,763,752	\$ 4,309,319	\$ 4,747,457
Capital Outlay				
Site and Building Improvement	\$ 7,300	\$ -	\$ 12,796	\$ 14,670
Library Books	24,953	25,671	26,353	32,447
Equipment	690,089	330,130	230,248	327,365
Total Capital Outlay	\$ 722,342	\$ 355,801	\$ 269,397	\$ 374,482
Other Outgo				
Interfund Transfers (Cap, Lease Rev, FinAid)	\$ 378,039	\$ 342,427	\$ 315,372	\$ 249,700
Total Other Outgo	\$ 378,039	\$ 342,427	\$ 315,372	\$ 249,700
Total Expenditures	\$ 37,887,006	\$ 43,006,277	\$ 41,043,558	\$ 42,814,020
RESERVES				
Mandated 5% Reserve	\$ 1,894,350	\$ 2,150,314	\$ 2,038,527	\$ 2,140,701
Revolving Cash	52,500	52,500	52,500	52,500
Reserve for Faculty and Staff Held Positions	-	-	-	1,470,771
Reserve for Potential Apportionment Deficit	-	-	-	625,000
Reserve for Potential Enrollment Restoration Deficit	-	2,192,675	1,716,951	639,922
Reserve for Potential Mid-Year Cuts	-	-	-	796,484
Undesignated Reserve	5,758,885	-	2,869,467	-
Total Reserves and Ending Balance	\$ 7,705,735	\$ 4,395,489	\$ 6,677,445	\$ 5,725,378
Total Expenditures & Reserves	\$ 45,592,741	\$ 47,401,766	\$ 47,721,003	\$ 48,539,398
SUMMARY				
Net Income (Loss)	\$ 3,382,241	\$ (3,520,288)	\$ (1,028,290)	\$ (952,067)

Appendix M: District 2008-09 Final Budget (continued)

**Shasta-Tehama-Trinity Joint Community College District
2008-2009
Final Budget
General Fund - Restricted**

Fund 12	2007-2008 Adopted	2007-2008 Unaudited Actuals	2008-2009 Proposed
Beginning Balance	\$ -	\$ -	\$ -
INCOME			
Federal Income			
College Work Study Program	\$ 239,000	\$ 139,076	\$ 201,486
VATEA	270,907	264,072	364,910
TANF	82,458	82,469	90,716
TRIO/SSS	250,636	254,445	299,110
TRIO/Talent Search	203,704	178,562	319,572
TRIO/Upward Bound	232,444	89,512	376,266
GearUp	1,094,074	1,202,161	1,398,492
Miscellaneous Federal Grants	31,451	48,073	28,461
Total Federal Income	\$ 2,404,674	\$ 2,258,370	\$ 3,079,013
State Income			
Board Financial Assistance	\$ 352,523	\$ 354,023	\$ 328,238
Extended Opportunity Programs	1,093,844	1,171,898	1,176,919
Disabled Students Program	696,240	788,502	788,502
CARE Program	164,673	130,267	142,903
CalWorks	360,755	521,966	572,456
Matriculation	448,226	492,689	492,675
Faculty/Staff Diversity	15,098	12,551	12,187
Block Grant/Instructional Equipment	100,000	164,467	100,000
Telecommunication Grant (TTIP)	36,363	53,292	190,155
SBA Small Business Development Center	148,950	130,203	148,119
EWD Grants	461,676	588,245	1,189,287
Low Emission Construction Equipment	647,941	-	120,200
CTE Grants	384,616	124,880	848,383
Lottery	-	-	144,888
One-time Funds	80,000	-	-
Miscellaneous Grants and Projects	437,930	550,101	403,660
Total State Income	\$ 5,428,835	\$ 5,083,084	\$ 6,658,572
Local Income			
Health Services Fees	\$ 354,000	\$ 349,179	\$ 386,929
Parking Services Fees	275,000	279,680	294,000
Miscellaneous	41,834	171,534	120,058
Total Local Income	\$ 670,834	\$ 800,393	\$ 800,987
Other Financing Sources			
Transfer from CSEA Benefits Fund	\$ 73,500	\$ 72,524	\$ -
Total Other Financing Sources	\$ 73,500	\$ 72,524	\$ -
Total Income	\$ 8,577,843	\$ 8,214,371	\$ 10,538,572
Total Income/Beginning Balance	\$ 8,577,843	\$ 8,214,371	\$ 10,538,572

Appendix M: District 2008-09 Final Budget (continued)

Shasta-Tehama-Trinity Joint Community College District
2008-2009
Final Budget
General Fund - Restricted

	2007-2008 Adopted	2007-2008 Unaudited Actuals	2008-2009 Proposed
EXPENDITURES			
Academic Salaries			
Instructional Contract	\$ -	\$ -	\$ 68,234
Non Instructional Contract	823,913	831,238	774,038
Academic Administrators	207,323	256,004	318,507
Instructional Hourly	-	2,202	38,016
Non Instructional Hourly	168,641	350,152	316,417
Total Academic Salaries	\$ 1,199,877	\$ 1,439,596	\$ 1,515,212
Classified Salaries			
Non Instructional Contract	\$ 1,135,934	\$ 1,054,226	\$ 1,244,897
Classified Management	398,944	303,523	458,281
Non Instructional Hourly	98,183	199,975	188,102
Instructional Aides Hourly	-	21,299	42,730
Student Hourly	321,961	216,832	286,347
Total Classified Salaries	\$ 1,955,022	\$ 1,795,855	\$ 2,220,357
Employee Benefits			
STRS - State Teachers Retirement	\$ 91,053	\$ 97,406	\$ 125,234
PERS - Public Employees Retirement	154,568	131,031	180,240
Social Security & Medicare	152,219	152,891	180,007
Medical/Dental/Vision/Life Insurance	447,711	419,980	491,635
Unemployment Insurance	1,701	5,842	12,509
Workers Compensation Insurance	81,018	76,160	99,008
Retirees Health Benefits	31,949	29,816	93,780
Total Employee Benefits	\$ 960,219	\$ 913,126	\$ 1,182,413
Supplies			
Instructional	\$ 111,181	\$ 83,992	\$ 190,948
Non-Instructional	367,395	440,786	1,459,487
Total Supplies	\$ 478,576	\$ 524,778	\$ 1,650,435

Appendix M: District 2008-09 Final Budget (continued)

**Shasta-Tehama-Trinity Joint Community College District
2008-2009
Final Budget
General Fund - Restricted**

	2007-2008 Adopted	2007-2008 Unaudited Actuals	2008-2009 Proposed
Other Operating Expenses			
Dues and Memberships	\$ 4,785	\$ 4,285	\$ 4,450
Insurance	59,298	56,955	62,602
Legal and Professional Services	5,000	4,628	4,500
Postage	1,200	944	3,610
Staff Development, Travel, and Conference	202,320	152,808	217,338
Building and Equipment Rental/Leases	64,607	55,468	91,412
Personal/Consultant Services	311,910	247,124	672,554
Repairs	4,500	6,375	8,500
Utilities	14,262	16,985	16,519
Service Fees/Other Charges	1,368,093	1,388,717	921,778
Software License	39,707	23,704	52,935
Advertising, Printing, and Miscellaneous Operating	103,479	59,464	107,262
Field Trips	115,986	87,021	47,228
One-time Undesignated Restricted Expenses	80,000	-	-
Total Other Operating Expenses	\$ 2,375,147	\$ 2,104,478	\$ 2,210,688
Capital Outlay			
Site and Building Improvement	\$ 1,000	\$ 14,319	\$ 2,650
Library Books	-	12,900	-
Equipment	878,649	617,336	793,396
Total Capital Outlay	\$ 879,649	\$ 644,555	\$ 796,046
Other Outgo			
Interfund Transfers	\$ 50,000	\$ 46,474	\$ 89,002
Grants, Scholarships, Student Maint. Allowance	80,558	72,909	170,839
Student Vouchers, Reimbursements	598,745	672,700	703,580
Total Other Outgo	\$ 729,303	\$ 792,083	\$ 963,421
Total Expenditures, Capital Outlay & Other Outgo	\$ 8,577,793	\$ 8,214,471	\$ 10,538,572

Addendum Appendix N

Extended Education Operating Budgets (08-09)

The Extended Education Division is responsible for development and management of operating budgets affecting the Change in Mode of Delivery (Two-way Interactive Television) and Establishment of Off-Campus Centers/sites of Tehama Campus, Trinity Campus, and the Intermountain Campus. Each of the Extended Education campuses has interactive television capability.

The funding for all Extended Education operations is through Fund 11: General Funds. The ITV office (located on the main campus) and each campus are allocated a portion of the overall budget of Extended Education to fund the respective operation. The Extended Education Dean and Administrative Assistant are the only staff positions funded in the Extended Education budget below. A portion of operational funds are retained within the Extended Education account for use at the Extended Education campuses or ITV office should an unanticipated need arise. Fuel costs for the state vehicle used by the Dean are charged back to Extended Education from the college's Transportation Department. Unlike the ITV office or Extended Education campuses, Extended Education is a cost center since it lacks the ability to generate revenue directly. The Extended Education offices are co-located on the Tehama Campus. The Dean serves as the administrator in charge of the facility.

In the past 4 years, Extended Education has reorganized and centralized functions, increased efficiencies, eliminated some waste, increased collaboration with academic divisions, and continually sought ways in which to reduce costs throughout its operations. The consequence, however, is the division's inability to now make significant reductions to cope with the budget crisis without having an adverse effect on delivery of programs and services.

Account Availability Report Ending 06/30/2009

Fiscal Year: 2009 GL Account	ACTIVITY: 60165 - Inst Support-Extended Education	Allocated Budget
11-00-22-263-60165-121000	Administrators Academic Non	114,765.00
11-00-22-263-60165-210000	Classified Contract Non Ins	50,884.00
11-00-22-263-60165-231000	Class OT Non Instructional	0.00
11-00-22-263-60165-234000	Class Subs/Reg Non Instruct	700.00
11-00-22-263-60165-323000	PERS Academic Non Instructi	10,820.00
11-00-22-263-60165-324000	PERS Class Non Instructiona	4,797.00
11-00-22-263-60165-333000	Social Security Academic No	7,115.00
11-00-22-263-60165-334000	Social Security Class Non I	3,198.00
11-00-22-263-60165-337000	Medicare Academic Non Instr	1,664.00
11-00-22-263-60165-338000	Medicare Class Non Instruct	748.00
11-00-22-263-60165-343000	HDV Academic Non Instructio	11,371.00
11-00-22-263-60165-344000	HDVL Class Non Instructiona	11,048.00
11-00-22-263-60165-347010	DNUFuture N/I Retiree Benef	63.00
11-00-22-263-60165-348009	Future Retire Class Non Ins	2,052.00
11-00-22-263-60165-348010	Future Retire Admin Non Ins	1,413.00
11-00-22-263-60165-353000	SUI Academic Non Instructio	402.00
11-00-22-263-60165-354000	SUI Class Non Instructional	181.00
11-00-22-263-60165-363000	WC Academic Non Instruction	3,088.00

Addendum Appendix N: Extended Education Operating Budgets (continued)

11-00-22-263-60165-364000	WC Class Non Instructional	1,388.00
11-00-22-263-60165-392002	Other Benefit-Educat Admin	9,450.00
11-00-22-000-60165-430000	Supplies : Inst Support-Ext	6,458.00
11-00-22-263-60165-433000	Fuel : Inst Support-Extende	3,400.00
11-00-22-263-60165-439900	Supplies Non Instructional	1,940.00
11-00-22-263-60165-511000	Travel-Staff : Inst Support	1,100.00
11-00-22-263-60165-550600	Telephone : Inst Support-Ex	1,500.00
11-00-22-263-60165-573000	Service Fees/Other Charges	248.00
11-00-22-263-60165-578000	Software License : Inst Sup	250.00
11-00-22-263-60165-590400	Advertising : Inst Support-	1,600.00
=====		
Totals for ACTIVITY: 60165 - Inst Support-Extended E		251,643.00

Interactive Television (ITV)

The Interactive Television (ITV) office is located on the main campus. The office is staffed by a Senior Staff Secretary (Monday through Friday, 7:45-4:45) and a Television Technician (Monday through Thursday, 2:00-10:00). In addition, several technicians assigned to the Office of Information Technology works closely with the ITV staff to insure minimal disruption in broadcasts. The responsibilities of the Senior Staff Secretary include day-to-day operations and coordinating distribution of ITV-related instructional materials amongst the Extended Education campuses utilizing a contracted courier service or the main campus' bus route to the Tehama Campus. Travel funds indicated below reimburse ITV faculty who choose to originate a class meeting from a site other than the original broadcast location. Custodial and maintenance services are provided by the main campus.

Fiscal Year: 2009	ACTIVITY: 60169 - Inst Support-ITV	
GL Account		Allocated Budget

11-00-22-263-60169-210000	Classified Contract Non Ins	74,992.00
11-00-22-263-60169-232000	Class ET Non Instructional	1,000.00
11-00-22-263-60169-234000	Class Subs/Reg Non Instruct	3,924.00
11-00-22-263-60169-314000	STRS Class Non Instructiona	0.00
11-00-22-263-60169-324000	PERS Class Non Instructiona	7,165.00
11-00-22-263-60169-334000	Social Security Class Non I	4,955.00
11-00-22-263-60169-338000	Medicare Class Non Instruct	1,159.00
11-00-22-263-60169-344000	HDVL Class Non Instructiona	22,096.00
11-00-22-263-60169-347010	DNUFuture N/I Retiree Benef	41.00
11-00-22-263-60169-348009	Future Retire Class Non Ins	4,104.00
11-00-22-263-60169-354000	SUI Class Non Instructional	280.00
11-00-22-263-60169-364000	WC Class Non Instructional	2,151.00
11-00-22-000-60169-430000	Supplies : Inst Support-ITV	400.00
11-00-22-263-60169-439900	Supplies Non Instructional	350.00
11-00-22-263-60169-511000	Travel-Staff : Inst Support	1,940.00
11-00-22-263-60169-541000	Repairs : Inst Support-ITV/	250.00
11-00-22-263-60169-550600	Telephone : Inst Support-IT	2,000.00
=====		
Totals for ACTIVITY: 60169 - Inst Support-ITV/Ext Ed		126,807.00

Intermountain Campus

The Intermountain Campus occupies a campus-owned modular building situated on property leased from the local high school district. The campus is staffed with a 5-hour per week Campus Supervisor, a day time secretary (Monday through Friday, 7:45-4:45), an evening secretary (Monday through Thursday,

Addendum Appendix N: Extended Education Operating Budgets (continued)

5:30-10:00), and a 6-hour per week custodian. Maintenance and grounds services are provided by the main campus. Courier services to support the Intermountain Campus are funded in the budget below. Unlike the other Extended Education campuses, the Intermountain Campus does not have VOIP capabilities. Hence, telephone charges are significantly higher. The building facilities lease indicated below reflects not only the lease payments for the current campus but a building that was previously purchased by a previous administration (2004) but has never been occupied. That building has been for sale since time of acquisition since it failed to meet Field Act requirements. Should the main campus proceed with the conversion of the existing facility to accommodate the addition of two small ITV classrooms, work would be accomplished by Physical Plant personnel but allocation of funding for materials would be required.

Limitations on classroom space require that rental agreements with local agencies be used. Rental fees, like other direct instructional costs not reflected in the budget below, are accounted for through the respective academic division. Rental fees for 2008-09 were \$11,044.00.

In the current arrangement, the Intermountain Campus is sustainable for 3-5 years at which time equipment replacement will be necessary.

Fiscal Year: 2009 GL Account	ACTIVITY: 60170 - Inst Support-Intermountain Allocated Budget
11-02-22-263-60170-121000	Administrators Academic Non 8,022.00
11-02-22-263-60170-210000	Classified Contract Non Ins 56,506.00
11-02-22-263-60170-232000	Class ET Non Instructional 881.00
11-02-22-263-60170-233000	Class Temp Non Instructiona 950.00
11-02-22-263-60170-234000	Class Subs/Reg Non Instruct 2,500.00
11-02-22-263-60170-313000	STRS Academic Non Instructi 662.00
11-02-22-263-60170-324000	PERS Class Non Instructiona 5,410.00
11-02-22-263-60170-334000	Social Security Class Non I 3,772.00
11-02-22-263-60170-337000	Medicare Academic Non Instr 116.00
11-02-22-263-60170-338000	Medicare Class Non Instruct 882.00
11-02-22-263-60170-344000	HDVL Class Non Instructiona 11,048.00
11-02-22-263-60170-347010	DNUFuture N/I Retiree Benef 45.00
11-02-22-263-60170-348009	Future Retire Class Non Ins 2,052.00
11-02-22-263-60170-353000	SUI Academic Non Instructio 28.00
11-02-22-263-60170-354000	SUI Class Non Instructional 213.00
11-02-22-263-60170-363000	WC Academic Non Instruction 216.00
11-02-22-263-60170-364000	WC Class Non Instructional 1,637.00
11-02-22-000-60170-430000	Supplies : Inst Support-Int 400.00
11-02-22-263-60170-439900	Supplies Non Instructional 300.00
11-02-22-263-60170-511000	Travel-Staff : Inst Support 500.00
11-02-22-263-60170-520000	Equipment Rental : Inst Sup 69.00
11-02-22-263-60170-521100	Copier Lease : Inst Support 1,125.00
11-02-22-000-60170-521300	Building/Facilities Lease : 25,454.00
11-02-22-263-60170-550600	Telephone : Inst Support-In 2,500.00
11-02-22-263-60170-573000	Service Fees/Other Charges 11,653.00
11-02-22-263-60170-590400	Advertising : Inst Support- 925.00
11-02-000-65700-557500	Utilities Off Campus : Util 7,500.00
=====	
Totals for ACTIVITY: 60170 - Inst Support-Intermount	145,366.00

The Intermountain Campus also has \$900 allocated for the support of Instructional Aides and EMT supplies.

Addendum Appendix N: Extended Education Operating Budgets (continued)

Trinity Campus

The new Trinity Campus is staffed with a 10-hour per week Campus Supervisor, a day time secretary (Monday through Friday, 7:45-4:45), an evening secretary (Monday through Thursday, 5:30-10:00), and an 18-hour per week Utility Person responsible for custodial, general maintenance, and grounds. Courier services to support the Trinity Campus are funded in the budget below. The actual operating costs of the new facility have not yet been fully ascertained since the campus has only been occupied one year. Reductions in utilities and telephone are anticipated as well as the elimination of building lease costs.

Limitations on available classroom space at the previous facility required that several rental agreements with local agencies be used. Rental fees, like other direct instructional costs not reflected in the budget below, are accounted for through the respective academic division. Rental fees for 2008-09, a reduction of more than \$4,000 from the previous year, were \$8,876.00.

The long-term plan for the Trinity Campus involves the addition of two buildings. One building would include a small student lounge, two offices, and one traditional classroom. The second building could possibly include an additional ITV classroom to accommodate courses now offered through the college's University Center partnerships. Obviously, both buildings are not in the foreseeable future since associated costs are prohibitive in today's climate. Other expansion 'dreams' include conversion of space at the adjacent Trinity Alps Performing Arts Centre to develop an arts studio.

In the current arrangement, the Trinity Campus is sustainable for 3-5 years at which time equipment replacement will be necessary.

Fiscal Year: 2009	ACTIVITY: 60190 - Inst	Support-Trinity
GL Account		Allocated Budget
11-06-22-263-60190-121000	Administrators Academic Non	14,545.00
11-06-22-263-60190-210000	Classified Contract Non Ins	86,694.00
11-06-22-263-60190-232000	Class ET Non Instructional	800.00
11-06-22-263-60190-233000	Class Temp Non Instructiona	455.00
11-06-22-263-60190-234000	Class Subs/Reg Non Instruct	3,600.00
11-06-22-263-60190-313000	STRS Academic Non Instructi	1,200.00
11-06-22-263-60190-324000	PERS Class Non Instructiona	8,249.00
11-06-22-263-60190-334000	Social Security Class Non I	5,676.00
11-06-22-263-60190-337000	Medicare Academic Non Instr	211.00
11-06-22-263-60190-338000	Medicare Class Non Instruct	1,327.00
11-06-22-263-60190-344000	HDVL Class Non Instructiona	11,048.00
11-06-22-263-60190-347010	DNUFuture N/I Retiree Benef	47.00
11-06-22-263-60190-348009	Future Retire Class Non Ins	2,052.00
11-06-22-263-60190-353000	SUI Academic Non Instructio	51.00
11-06-22-263-60190-354000	SUI Class Non Instructional	320.00
11-06-22-263-60190-363000	WC Academic Non Instruction	391.00
11-06-22-263-60190-364000	WC Class Non Instructional	2,464.00
11-06-22-000-60190-430000	Supplies : Inst Support-Tri	500.00
11-06-22-263-60190-439900	Supplies Non Instructional	240.00
11-06-22-263-60190-511000	Travel-Staff : Inst Support	500.00
11-06-22-263-60190-520000	Equipment Rental : Inst Sup	127.00
11-06-22-000-60190-521300	Building/Facilities Lease :	3,680.00
11-06-22-263-60190-541000	Repairs : Inst Support-Trin	600.00
11-06-22-263-60190-550600	Telephone : Inst Support-Tr	4,800.00

Addendum Appendix N: Extended Education Operating Budgets (continued)

11-06-22-263-60190-573000 Service Fees/Other Charges	2,050.00
11-06-22-263-60190-590400 Advertising : Inst Support-	1,000.00
11-06-22-000-65700-557500 Utilities Off Campus : Util	4,200.00
=====	=====
Totals for ACTIVITY: 60190 - Inst Support-Trinity	156,827.00

The Trinity Campus also has \$2,204 allocated for the support of Instructional Aides and EMT supplies.

Tehama Campus

The new Tehama Campus is staffed with a day time secretary (Monday through Friday, 7:45-4:45), an evening secretary (Monday through Thursday, 4:30-10:00), a 19 ½ -hour per week Utility Person responsible for general maintenance and grounds, a 18-hour per week Security Officer, and an 18-hour week Custodian. The campus is also staffed with a 5-hour per week Site Supervisor whose responsibility is to coordinate offerings in the community of Anderson. Courier services for the summer months are funded in the budget below. The actual operating costs of the new facility have not yet been fully ascertained since the campus has only been occupied three months. Building lease costs reflected in the budget below will be eliminated.

Limitations on available classroom space at the previous facility required that several rental agreements with local agencies be used. Rental fees, like other direct instructional costs not reflected in the budget below, are accounted for through the respective academic division. Rental fees for 2008-09, a reduction of approximately \$5,000 from the previous year, were \$49,276.00. As the third building is completed, rental fees will continue to decline. Instructional supplies and equipment will increase due to the presence of the new science laboratory. Most costs associated with science-based classes currently conducted on the high school campus have been paid by the respective academic division on the main campus.

In the current arrangement, the Tehama Campus is sustainable for 3-5 years at which time equipment replacement will be necessary. Additional staffing in the very near future is essential if the campus is expected to provide essential services and course offerings to increase the student population.

Fiscal Year: 2009	ACTIVITY: 60180 - Inst Support-Tehama	
GL Account		Allocated Budget

11-07-22-263-60180-121000 Administrators Academic Non		8,022.00
11-07-22-263-60180-210000 Classified Contract Non Ins		82,314.00
11-07-22-263-60180-231000 Class OT Non Instructional		300.00
11-07-22-263-60180-232000 Class ET Non Instructional		500.00
11-07-22-263-60180-233000 Class Temp Non Instructiona		10,000.00
11-07-22-263-60180-234000 Class Subs/Reg Non Instruct		8,000.00
11-07-22-263-60180-237000 Students Non Instructional		800.00
11-07-22-263-60180-313000 STRS Academic Non Instructi		662.00
11-07-22-263-60180-314000 STRS Class Non Instructiona		0.00
11-07-22-263-60180-324000 PERS Class Non Instructiona		7,808.00
11-07-22-263-60180-334000 Social Security Class Non I		6,269.00
11-07-22-263-60180-337000 Medicare Academic Non Instr		116.00

Addendum Appendix N: Extended Education Operating Budgets (continued)

11-07-22-263-60180-338000 Medicare Class Non Instruct	1,466.00
11-07-22-263-60180-344000 HDVL Class Non Instructiona	22,096.00
11-07-22-263-60180-347010 DNUFuture N/I Retiree Benef	85.00
11-07-22-263-60180-348009 Future Retire Class Non Ins	4,104.00
11-07-22-263-60180-353000 SUI Academic Non Instructio	28.00
11-07-22-263-60180-354000 SUI Class Non Instructional	354.00
11-07-22-263-60180-363000 WC Academic Non Instruction	216.00
11-07-22-263-60180-364000 WC Class Non Instructional	2,743.00
11-07-22-000-60180-430000 Supplies : Inst Support-Teh	1,200.00
11-07-22-263-60180-439900 Supplies Non Instructional	820.00
11-07-22-263-60180-511000 Travel-Staff : Inst Support	250.00
11-07-22-263-60180-521100 Copier Lease : Inst Support	2,400.00
11-07-22-000-60180-521300 Building/Facilities Lease :	18,900.00
11-07-22-263-60180-541000 Repairs : Inst Support-Teha	200.00
11-07-22-263-60180-550600 Telephone : Inst Support-Te	6,080.00
11-07-22-263-60180-573000 Service Fees/Other Charges	748.00
11-07-22-263-60180-590400 Advertising : Inst Support-	1,952.00
11-07-22-000-65700-557500 Utilities Off Campus : Util	20,000.00
=====	
Totals for ACTIVITY: 60180 - Inst Support-Tehama	208,433.00

The Tehama Campus also has funds allocated through the respective academic division for the support of Instructional Aides, supplies, and field trips as indicated below. Materials fees are collected and reimbursed to accounts as appropriate.

DEPARTMENT: 08 - STUDENT SERVICES	
GL Account	Allocated Budget

11-07-08-000-49000-243000 Class Temp Instructional :	9,000.00
11-07-08-000-49000-430000 Supplies : Interdisciplinary	250.00
=====	
Totals for DEPARTMENT: 08 - STUDENT SERVICES	9,250.00

DEPARTMENT: 13 - ARTS, COMM & SOCIAL SCIENCE	
GL Account	Allocated Budget

11-07-13-000-10000-243000 Class Temp Instructional :	2,560.00
11-07-13-000-10000-430000 Supplies : Fine Arts	148.00
=====	
Totals for DEPARTMENT: 13 - ARTS, COMM & SOCIAL SCIE	2,708.00

DEPARTMENT: 25 - SCIENCE, LANG ARTS & MATH	
GL Account	Allocated Budget

11-07-25-000-04000-430000 Supplies : Biological Scien	911.00
11-07-25-000-04000-591100 Field Trips : Biological Sc	200.00
11-07-25-000-15000-243000 Class Temp Instructional :	2,400.00
11-07-25-000-17000-243000 Class Temp Instructional :	4,960.00
11-07-25-000-19000-243000 Class Temp Instructional :	1,600.00
11-07-25-000-22010-243000 Class Temp Instructional :	960.00
11-07-25-000-49010-243000 Class Temp Instructional :	4,000.00
11-07-25-000-49010-573000 Service Fees/Other Charges	3,822.00
11-07-25-318-17080-243000 Class Temp Instructional :	768.00
=====	
Totals for DEPARTMENT: 25 - SCIENCE, LANG ARTS & MAT	19,621.00

DEPARTMENT: 28 - NR, INDUSTRY & PUBLIC SAFETY	
GL Account	Allocated Budget

11-07-28-000-01000-591100 Field Trips : Agriculture &	500.00
11-07-28-000-12050-243000 Class Temp Instructional :	1,804.00
11-07-28-000-12050-430000 Supplies : Emergency Medica	465.00
=====	
Totals for DEPARTMENT: 28 - NR, INDUSTRY & PUBLIC SA	2,769.00

Addendum Appendix O

Office of Information Technology Operating Budget (09-10)

The growth of the college's Internet based offerings is directly attributed to the commitment and diligent effort of some. Consequently, the growth has outpaced the college's commitment and ability to adequately support, oversee, and manage the online program with current resources. The online environment is at risk. Fortunately, recent failures of the system have not yet compromised the student learning process but some believe it's only a matter of time before an unrecoverable failure or fatal crash occurs. The college must either reduce its offerings to a more manageable level to achieve operational balance, seek off-site hosting, increase resource allocation to basic support systems, or a combination of thereof. Sustainability can be achieved, but only after the college purposefully develops an institutional direction, defines a "sustainable" level within the overall plan, makes some tough decisions with financial implications, and takes appropriate action.

The current LMS contract with Angel is due to expire in May 2011. Efforts by members of the DEC to review alternative platforms have begun. Now is an opportune time to determine direction, effect the necessary change, and build a more stable foundation on which to achieve sustainability.

The budget information below excludes salary and wages since, as previously mentioned, there are no dedicated staff assigned to support the Internet based environment.

less salary/wages and associated benefit costs

GL Account	Description	2009-2010
11-00-17-000-61350-231000	Class OT Non Instructional	7,500
11-00-17-000-61350-234000	Class Subs/Reg Non Instructional	7,500
11-00-17-000-61350-237000	Students Non Instructional	0
11-00-17-000-61350-430000	Supplies Instructional	0
11-00-17-000-61350-439900	Supplies Non Instructional	0
11-00-17-000-61350-439901	Supplies Non Instructional	15,000
11-00-17-000-61350-439902	Supplies Non Instructional	15,000
11-00-17-000-61350-511000	Travel-Staff : Technology S	4,500
11-00-17-000-61350-541000	Repairs : Technology Support	4,000
11-00-17-000-61350-541001	HW Maintenance Agreements	52,000
11-00-17-000-61350-550600	Telephone : Technology Supp	0
11-00-17-000-61350-550601	Telecom: District Circuit Charges	0
11-00-17-000-61350-573000	Service Fees/Other Charges	36,050
11-00-17-000-61350-578000	Software License : Technology	105,000
11-00-17-000-61350-590800	Staff Development : Technology	10,000

11-00-17-000-61350-640000	Equipment Additional: Technology	6,000
11-00-17-000-61350-640001	Equipment Additional - Student	0
11-00-17-000-61350-640002	Equipment Additional - Fac/Staff	252,000
11-00-17-000-61350-640004	Equipment Additional - Administrator	0
11-00-17-000-61350-640005	Equipment Additional - ITV	0
11-00-17-000-61350-645000	Equipment Replacement	0
Totals for Activity 61350 (including wages/benes) - Technology Support		514,550
11-00-17-000-67800-231000	Class OT Non Instructional	4,000
11-00-17-000-67800-237000	Students Non Instructional	0
11-00-17-000-67800-439900	Supplies Non Instructional	9,500
11-00-17-000-67800-439901	Supplies Non Instructional - VOIP	9,800
11-00-17-000-67800-511000	Travel-Staff : Technology S	4,000
11-00-17-000-67800-541000	Repairs : Adm Computing Ser	5,000
11-00-17-000-67800-541001	HW Maintenance Agreements	82,000
11-00-17-000-67800-550600	Telephone : Adm Computing S	0
11-00-17-000-67800-550601	Telecom: District Circuit Charges	120,000
11-00-17-000-67800-573000	Service Fees/Other Charges	7,500
11-00-17-000-67800-578000	Software License : Admin Comp	268,410
11-00-17-000-67800-578000	Software License : Admin Comp	37,000
11-00-17-000-67800-590800	Staff Development : Admin Comp	10,000
11-00-17-000-67800-640000	Equipment Additional Admin Comp	30,000
11-00-17-000-67800-640005	Equipment Additional - Edge Switching	0
11-00-17-000-67800-645000	Equipment Replacement	0
Totals for Activity 67800 (including wages/benes - Admin Computing Services)		587,210
Fund 11 Totals for Activities 61350 & 67800		1,101,760

Addendum Appendix P

Student Retention and Success

To better serve the needs of the new campus-wide planning process, the Office of Research and Planning redesigned the program review quantitative reports to better serve the needs of those preparing the reviews. In addition to a new reporting format and college-wide summaries, reports are now organized by division with separate program/subject-specific folders. Course level reports are under development.

The statistics presented in the reports have been calculated using definitions and methodologies consistent with those used by the Chancellor's Office. All the data in the reports is extracted directly from Shasta College's management information system, Datatel.

The information and brief analysis presented in the four tables of this appendix is only a small part of the data available by which to evaluate retention and success measures. It is based on student outcomes as they relate to both the **Change in Mode of Delivery** and the **Establishment of Off-Campus Centers/sites** in each of the courses taken within a division or program. Complete demographic data is included in the original reports as well.

Reporting of web enhanced and hybrid course was not included in data collection until Fall 2007. Due to changes in location coding, some instructional sites have been omitted from the data presented. Trinity Campus did not offer classes in Summer 2008.

As seen in the following tables, there are no significant surprises. Average ages of students during the regular academic year in the Extended Education campuses is higher than those on the college as a whole due, at least in part, to the older population base within those communities and the limited course offerings available at the Intermountain and Trinity facilities. Age distribution at each of the campuses also has a decided effect on average GPA calculations.

Average age of the Internet based student is expectedly younger since he/she is more likely to be comfortable using the technology. However, when looking at the raw data on retention and success, while the younger student is more apt to be retained, the older student is more apt to succeed provided he/she can be retained. Those with a good GPA coming into the course are more likely to be retained and succeed.

Recent refinements in Internet based instruction have yet to produce significant improvement in either retention or success during the 3 years. The results reported in 06-07, particularly for retention, included both web enhanced and hybrid as well as fully online which likely skewed the comparison data.

Average Age Comparisons

Average Age		College wide	Distance Learning*							
			ITV		Internet			Extended Education Campuses		
			Web	Pure	Web	Hyb	Pure	Tehama	Trinity	Intermount
06-07	Sum	29.3	34.5	27.8	-	-	26.3	37.5	31.6	51.2
	Fall	29.9	27.3	27.4	-	-	27.0	32.5	41.1	46.6
	Spring	30.8	30.0	25.1	-	-	26.9	33.1	40.9	43.4
	Sum	30.4	25.6	27.4	-	-	26.8	38.2	30.8	52.6
07-08	Fall	29.6	26.3	27.5	24.8	-	26.6	32.1	39.1	39.1
	Spring	30.4	27.7	26.1	25.6	30.7	26.9	32.2	37.0	41.9
	Sum	31.1	27.0	26.9	30.5	25.8	27.3	37.1	-	32.8
08-09	Fall	29.2	26.5	27.0	24.9	27.3	27.8	31.4	36.5	39.6
	Spring	29.9	25.4	26.6	26.5	26.1	27.2	32.3	34.5	40.1

* **Web** is web enhanced for either ITV or online. **Hyb** is online hybrid. **Pure** is either fully ITV or fully online.

Average GPA Comparisons

Average GPA		College wide	Distance Learning*							
			ITV		Internet			Extended Education Campuses		
			Web	Pure	Web	Hyb	Pure	Tehama	Trinity	Intermount
06-07	Sum	2.7	2.8	2.5	-	-	2.8	2.6	3.2	2.1
	Fall	2.5	2.9	2.6	-	-	2.7	2.3	2.9	2.1
	Spring	2.5	3.1	2.6	-	-	2.7	2.3	2.8	2.2
	Sum	2.6	2.7	2.5	-	-	2.7	2.6	2.7	2.2
07-08	Fall	2.5	2.8	2.5	2.7	-	2.6	2.3	2.8	2.1
	Spring	2.5	2.7	2.6	2.7	2.4	2.7	2.3	2.8	2.3
	Sum	2.3	2.6	2.4	3.1	2.7	2.8	2.3	-	1.0
08-09	Fall	2.4	2.6	2.5	2.6	2.5	2.6	2.2	2.6	2.4
	Spring	2.4	2.7	2.5	2.7	2.4	2.6	2.2	2.7	2.3

* **Web** is web enhanced for either ITV or online. **Hyb** is online hybrid. **Pure** is either fully ITV or fully online.

Average Retention Rate

Retention Expressed in %		College wide	Distance Learning*							
			ITV		Internet			Extended Education Campuses		
			Web	Pure	Web	Hyb	Pure	Tehama	Trinity	Intermount
Academic Year	Term									
06-07	Sum	88.0	75.9	91.8	-	-	83.2	87.7	100.0	100.0
	Fall	84.8	95.0	82.5	-	-	81.4	87.2	89.9	92.7
	Spring	85.7	94.1	83.6	-	-	79.9	86.3	87.9	89.4
07-08	Sum	89.4	100.0	95.6	-	-	84.2	87.6	100.0	94.7
	Fall	84.5	77.8	85.4	66.7	-	79.8	85.1	86.4	86.3
	Spring	86.5	83.6	88.4	82.5	95.0	80.8	85.8	85.1	85.4
08-09	Sum	90.3	81.0	92.6	83.3	100.0	85.2	90.9	-	93.8
	Fall	83.1	88.9	81.8	83.6	80.8	79.2	81.6	81.9	86.5
	Spring	86.9	84.8	85.9	88.9	81.2	80.4	88.7	85.0	88.9

* **Web** is web enhanced for either ITV or online. **Hyb** is online hybrid. **Pure** is either fully ITV or fully online.

Average Success Rate

Success Expressed in %		College wide	Distance Learning*							
			ITV		Internet			Extended Education Campuses		
			Web	Pure	Web	Hyb	Pure	Tehama	Trinity	Intermount
Academic Year	Term									
06-07	Sum	76.8	75.9	84.9	-	-	66.3	84.0	100.0	100.0
	Fall	68.7	85.1	70.2	-	-	61.1	69.2	79.8	85.3
	Spring	70.6	88.1	71.9	-	-	63.3	66.7	71.7	78.8
07-08	Sum	73.4	100.0	84.5	-	-	67.0	72.6	73.3	89.5
	Fall	66.9	64.1	69.3	60.0	-	59.3	63.6	71.5	72.0
	Spring	68.6	68.9	73.4	57.9	59.2	60.4	67.6	66.2	70.7
08-09	Sum	79.2	71.4	81.0	81.0	93.3	68.4	81.8	-	75.0
	Fall	68.0	76.9	67.1	70.9	60.1	59.4	62.4	66.6	70.2
	Spring	69.0	70.9	68.4	73.9	51.7	58.5	65.6	67.7	77.4

* **Web** is web enhanced for either ITV or online. **Hyb** is online hybrid. **Pure** is either fully ITV or fully online.