

Five-Year Capital Outlay – Staffing and Enrollment for FY 2020-2024

- A. *Description of current full- and part-time student enrollment levels by academic program and define how the programs are accessed by the student (i.e., main or satellite campus instruction, collaboration efforts with other institutions, Internet or distance learning, etc.)*

Student Body Composition

Fall 2018 census unduplicated headcount:

Major	Full-Time	Part-Time	Summary
Accounting	22	31	53
Administrative Office Systems	0	4	4
Applications Development	8	12	20
Applied Science - General	3	15	18
Art	9	13	22
Assoc in General Studies	92	132	224
Biology	20	13	33
Business	68	87	155
Business Administration	43	77	120
Casino Management	1	2	3
Casino Management - Cert	0	2	2
Chemistry	2	7	9
Child Development	10	14	24
CIS - Information Technology	0	1	1
CIS - Networking	0	3	3
CIS - Programming	0	2	2
CIS Programming - Level 1 CERT	0	2	2
Communication	0	2	2
Computer Science	16	14	30
Computer Science WMU	1	0	1
Corrections, Probation, Parole	0	5	5
Criminal Justice	28	30	58
Culinary Management	12	14	26
Dental Assisting	11	27	38
Dental Assisting - Cert	0	8	8
Diagnostic Medical Sonography	17	15	32
Drafting and Design	0	1	1
Drafting and Design - Cert	0	1	1
Early Childhood Education	0	1	1
Education-Elementary	0	2	2
Education-Secondary	0	1	1
Electronics Technology	0	1	1

Elementary Education WMU SW	1	2	3
Energy Prod & Dist Management	0	3	3
Energy Production Technology	3	5	8
Energy Production/Crafts Mech	0	1	1
Energy Production/Power Plant	0	2	2
Engineering Technology	6	15	21
English	12	10	22
Environmental Science	0	1	1
Foreign Language	3	0	3
General Technology	1	23	24
Geosp Info Sci&Tech Lev 1 CERT	0	4	4
Graphic Design	13	14	27
Graphic Design - Level 1 CERT	1	0	1
Health	20	27	47
History	5	8	13
Hospitality Management	13	18	31
Hospitality Management - Cert	2	3	5
Humanities	2	2	4
Industrial Maintenance Tech	0	5	5
Information Tech -Level 1 CERT	1	2	3
Law Enforcement	0	6	6
Liberal Arts	0	1	1
Machine Tool - Level 1 CERT	0	16	16
Machine Tool Technology	9	36	45
Machine Tool Technology - Cert	0	9	9
Magnetic Resonance Imaging	0	5	5
Major not listed	0	1	1
Management/Marketing	0	2	2
Manu Production - Level 1 CERT	0	2	2
Manufacturing Technology-Cert	0	1	1
Mathematics	1	3	4
Mechatronics Technology	0	13	13
Medical Assisting	16	36	52
Medical Assisting - Cert	3	5	8
Medical Office Systems	0	1	1
Music	14	10	24
Networking	9	11	20
Numerical Control-Level 1 CERT	0	2	2
Nursing-RN	6	139	145
Paramedic	0	1	1
Personal Interest	15	590	605
Pharmacy Technician	0	1	1
Pharmacy Technician - Cert	1	1	2
Philosophy	0	1	1
Physical Education & Wellness	15	4	19

Physical Science	6	2	8
Physics	1	2	3
Political Science	5	3	8
Pre Diagnostic Med Sonography	0	1	1
Pre Nursing-ADN	0	1	1
Pre-Dentistry	0	1	1
Pre-Diagnostic Medical Sonogram	18	37	55
Pre-Engineering	38	36	74
Pre-Forensics	0	1	1
Pre-Law	0	1	1
Pre-Magnetic Resonance Imaging	1	20	21
Pre-Med/Osteopathic	0	3	3
Pre-Mortuary Science	1	1	2
Pre-Nursing (Registered)	77	159	236
Pre-Pharmacy	0	1	1
Pre-Physician Assistant	0	1	1
Pre-Radiologic Technology	9	19	28
Psychology	29	31	60
Radiological Technology	22	20	42
Skilled Trades	0	3	3
Skilled Trades Technology	2	20	22
Skilled Trades Technology-Cert	1	6	7
Sociology/Pre-Social Work	29	35	64
Teacher Education	29	14	43
Theatre	6	2	8
Unde between 2 or more majors	0	2	2
Undecided (Arts - Transfer)	92	180	272
Undecided (Liberal Arts)	1	5	6
Undecided (Science - Transfer)	33	24	57
Web Development - Level 1 CERT	2	1	3
Welding Prod Tech-Level 1 CERT	0	5	5
Welding Production Technology	10	22	32
Wine & Viticulture Technology	6	16	22
Summary	953	2,256	3,209

Electronic Classrooms

Lake Michigan College now offers courses in a Virtual Learning Environment (VLE). By using the Web, students have the option of attending class face-to-face or remotely, in real-time, using video conferencing software. Students access the virtual classroom by using device-independent web conferencing software, directly through Canvas, our learning management system. Lecture content, activities, assignments, and assessments are seamlessly integrated. Lectures are recorded, so all students may (re)view these sessions at their convenience. Regardless of mode of delivery, each student gets the same content, does the same work, and takes the assessments.

The Teaching and Learning Center

Created in Fall 1996 with the aid of a federal Title III grant, the purpose of LMC's Teaching and Learning Center (TLC) is to introduce new teaching methods and classroom technology, to provide training and support for the College's Learning Management System (LMS), and to offer year-round professional development activities. The TLC is staffed with one full-time Director, one full-time Instructional Technologist, and the Director of Distance Education. It is located on the Benton Harbor Campus but routinely provides on-site faculty training and support services to the Niles at Bertrand Crossing and South Haven-campuses. The Center is comprised of a 13-station computer lab, an adjacent gathering room with an additional 7 computing spaces, and three offices. Center staff provide support for a large number of software applications and instructional technologies, including audience response systems, video screen capture and conferencing, plagiarism detection, and webinars, as well as the administration of the College's LMS.

The College's LMS system (Canvas) supports not only traditional classroom teaching, but is also the primary platform for the LMC's distance education program. Demand for distance learning opportunities has steadily grown each year with all online course sections filling first and fastest each term. Enrollments in distance education have grown significantly over the last five years, with FTE and billable hours generated comparable to that of the satellite campuses. As enrollments increased in distance education, the TLC staff became increasingly involved in both the administration and training aspects of a maturing distance education program, leading to the creation of a Director of Distance Education position which was filled in Fall 2015.

The Director of Distance Education is responsible for all required training on the use of the College's learning management system in online courses and for coordinating and providing all pedagogical and course design training that faculty must complete in order to implement or teach distance learning courses.

The Director is also responsible for initiating the course design and review process and for advising and supporting the faculty throughout that process.

Finally, the TLC provides additional professional development activities crucial to assuring student success in LMC classrooms. These activities have included hosting various webinars on a wide variety of instructional topics, topical training requested by individual departments, and meetings or training activities with various publishers (Cengage, McGraw Hill, Pearson) that integrate with Canvas. Spirited discussions, collective problem-solving, and learning the art and science of teaching take place daily in LMC's Teaching and Learning Center.

Over the past ten years, changes have occurred in educational programs at the College that reflect changing programmatic and educational needs for students, advances in educational technology, and reorganization of personnel and departments. During this time-frame the College-installed personal computer base grew from an estimated 400 to over 2,000 and the number of labs went from 12 to over 50. Several open laboratories are available to students. Overall, the College has over 1,400 computers dedicated to Academic usage. Over

100 classrooms are now equipped with a teacher station, desktop computer and data projector. Information Technologies has implemented a five-year technology refresh plan to support instructional programs, faculty and staff. To further support the student technology needs, wireless Internet access points have been implemented across all campuses. New email collaboration services were also implemented in 2010 using Google Gmail and doc hosted services. In 2012, the College launched an iPad cart pilot program for determining the feasibility of using tablets in the classroom. In 2012, Lake Michigan College also replaced its legacy phone system with a Cisco VoIP system that included an internal alert notification system. The alert notification system is used by campus safety for lock-down, fire and weather notices. Digital clocks that support audio and digital signage were also installed that extended the alert-system to the hallways. In 2012, the aging copier (MFP) fleet was replaced and expanded providing additional services at a lower cost. Additional features have expanded availability of the printing features for users who prefer to use their personal devices, not only on campus but outside the institution.

The College network is also being enhanced to ensure that faculty and students have access to the Canvas learning management system and other online course content. Plans are also in process to evaluate the future instructional needs within the classroom. Some of these will include better instruction stations, LED monitors in place of projectors, next generation smart boards and a more personal device friendly teaching station. In 1999, the College instituted web-based courses in Chemistry and Economics. Web-enhancement has existed for several years and continues to grow through Title III grant activities. Currently, in addition to Canvas, the College employs an array of online resources, learning software and other technology-based media to enhance the learning environment of nearly all courses offered at the College; furthermore, in the Fall 2013 semester, the College offered 24 courses in either a fully online or a hybrid format. Information and communication technologies are continuing to revolutionize the way the College functions both administratively and academically. Applications and the means of communications provided by these technologies shape the learning environment and the student experience as a whole.

The College has offered credit classes in modular, open-entry, defined-exit (OE/DE) format in Dental Assisting, Computer Information Systems, and Technology for more than ten years. Instruction delivered in a flexible, modular format facilitates the transition from traditional classes to the OE/DE format and encourages employers to send employees for targeted training.

Student Program Assessment

The College's commitment to educational achievement and improvement through ongoing assessment of student learning is evidenced by the Student Learning Outcomes Assessment Policy. However, this commitment is most clearly demonstrated through our decision to select assessment of student learning as our Open Pathways Quality Initiative and participate in the Spring 2015 cohort of the Higher Learning Commission's Assessment Academy. At the time, it was clear that the College's assessment culture and processes were somewhat lacking, which had led to a disengagement in assessment work. The development of our revitalized assessment process centers around the idea of developing a culture of inquiry, whereby the assessment

process would become so ingrained in the College's everyday tasks that students, faculty, and staff would be aware of it and continuously focused on the goal of assessment to improve student learning.

The assessment process is guided by the Student Learning Committee, which includes all members of the Assessment Academy team as well as additional faculty and staff. The committee has taken this task very seriously and has made the whole notion of a culture of inquiry an integral part of our assessment discussions and our college-wide professional development activities. Presentations and workshops on assessment and building a culture of inquiry have been a part of almost every agenda for beginning-of-the-semester meetings and professional development days since the College joined the Assessment Academy.

On February 15, 2018, two hours of Professional Development Day were devoted entirely to assessment. This time was used to engage faculty and staff in Academic Affairs and Student Services in discussing two of the College's Institutional Outcomes, i.e., Communication and Critical Thinking. Using a World Café discussion model, the goal was to encourage collaboration and discussion around these two outcomes.

Throughout the morning, faculty and staff were also asked to write responses on the white board to the questions: "What does it mean to have a Culture of Inquiry?" and "What should a Culture of Inquiry look like at LMC?" This exercise was created to initiate thought and gain collective feedback from faculty and staff. The next step in this initiative will be collecting student feedback.

A survey was conducted soliciting the feedback about the event from participants. As the summary of the survey indicated, the participants said that the event's questions and conversation resulted in generating new ideas, thoughts, and perspectives and that they felt like their voices and opinions were heard. Overall, the participants enjoyed the opportunity to collaborate and share ideas with staff and faculty. The information collected at the event will be reported out and used to build upon the culture of inquiry initiative and design future collaboration and education opportunities.

In total, 51 faculty and 24 staff participated in the event. Changes that are implemented within courses or departments will be ongoing in the next two academic years, followed by a reevaluation of these outcomes in year 2020/2021.

Beginning with the premise that the College must be diligent in its efforts to create a culture of inquiry, the Student Learning Committee suspended its older assessment collection process during the 2014/2015 academic year and began work on a new, more robust process. This included the College's participation in the HLC Assessment Academy and the creation of a new Student Learning Assessment Handbook, complete with updated processes and procedures. As outlined in the Handbook, assessment of student learning is a *continuous process aimed at examining and improving student learning*. "Continuous" is key here. The steps involved in the process include:

- Teaching to the course, program, and institutional outcomes identified in the syllabus
- Determining outcomes to be measured

- Determining methods of measurement (classroom assessment techniques)
- Sharing expected outcomes with those whose learning is being measured
- Completing the measurement
- Assessing the results and individually or collectively determining changes needed in learning opportunities
- Requesting funds/materials necessary to make a change, if necessary
- Making the change
- Measuring again to see if a change was effective in "closing the loop"

In 2016/2017, the Student Learning Committee, with broad input from faculty, staff, and administration, established clearly stated goals for student learning in the form of seven Institutional Outcomes including Quantitative Literacy, Scientific Literacy, Communication Competence, Culture and Society, Arts and Humanities, Critical Thinking, and Professional and Life Skills. Per the College's new Student Learning Assessment Handbook, competency is based on a Likert-type scale of "Exceptional," "Above Average," "Average," or "Unsatisfactory."

In order to better focus on assessment as an institution, the Student Learning Committee began rotating the assessment reporting of the Institutional Outcomes on a 3-year cycle. Each year will focus on collection and analysis of data for two to three outcomes. In the intervening years between reporting on each outcome, the changes developed in the yearly assessment plans can be implemented.

Beginning in the Spring semester of 2018, and every academic year thereafter, faculty and staff are responsible for submission of an Assessment of Student Learning Plan to the Student Learning Committee.

While the College has a history of collecting assessment data, until recently, it has been analyzed only at the course, or in some cases program level, with little to no institutional level analysis. In order to better focus the institution level assessment process, an assessment schedule was created to rotate the annual assessment of the Institutional Outcomes.

As part of the new Student Learning Assessment process, the College is implementing a system whereby it can assess the achievement of learning outcomes for both its curricular and co-curricular programs. While courses within disciplines and programs have been reviewed historically, the College is fairly new to measuring co-curricular activities/programs. To assure that co-curricular outcomes become part of the culture of inquiry, the Student Learning Committee asked for and received permission to add a third chairperson to the Committee whose primary focus will be on co-curricular learning outcomes. A coordinator from student services assumed this role in June of 2017. After attending the 2017 HLC Assessment Academy session, a process was identified, a timeline created, and a plan to implement co-curricular assessment was adopted.

During the Fall of 2017, the co-chair conducted training sessions on the co-curricular assessment process to be implemented by student services departments including Admissions, Advising, Athletics, Employer Outreach, Financial Aide, International/Veterans, and Residence Life. The co-chair added co-curricular assessment to the Student Learning

Assessment Handbook and began coordinating meetings with student services departments. A separate reporting document was created so that co-curricular areas of the College may likewise report their findings. While this work is still in its nascent stages, the Student Learning Committee rolled out the process during the Spring semester of 2018 and student services groups began to assess their co-curricular outcomes.

The key to the Assessment of Student Learning Plan is its focus on last academic year's assessment results and the reported action plan for the current academic year.

The 2017/2018 academic year was the first year of data collection from faculty using our new assessment cycle and tracking Institutional Outcomes. The assessment process for this first year of implementation began in September 2017 with the distribution of the new handbook and a short presentation on our revised process given by the Student Learning Committee co-chairs. It was emphasized that the institutional-wide focus for the year was on the Critical Thinking and Communication outcomes. A total of 58 assessment plans were submitted by 29 full-time faculty (54 percent participation). A total of 40 courses assessed Critical Thinking and 18 courses assessed Communication competence. Instructors of these courses conducted a total of 5,377 student assessments.

Upon review and analysis of the first year of data collection using our revised assessment process, it is clear that while we have made positive steps toward improving assessment practices at the College, the process still needs refinement. On the positive side, we now have learning outcomes that can be measured across the institution. Faculty have their first set of data using the new process and have connected their course outcomes to the new Institutional Outcomes. In the individual plans, many faculty clearly documented practices that they plan to implement to increase student success in the measured outcomes. We also now have an initial benchmark for the Critical Thinking and Communication outcomes that will give us something to compare against when the next round of institution-wide data are collected for these two outcomes.

However, to have really meaningful data, further standardization of our measures is important. Using rubrics for each Institutional Outcome to more clearly define the different levels of achievement is an area that the Student Learning Committee will explore during 2018/2019. While we acknowledge that we are in the initial phases of a truly robust and meaningful assessment process, our first year of data collection has provided us with valuable information, which we are fully utilizing to make improvements in our assessment efforts.

The Student Learning Committee, as part of the HLC Assessment Academy, has worked diligently with our two assigned mentors to assure that our new processes and methodologies for assessing student learning reflect good practice. For example, our committee is composed of a cross-section of faculty, staff, and administrators from across the college community. The Student Learning Committee is co-chaired by two faculty and one coordinator from student services. Further education on best practices in assessment.

Upon initiating our Assessment Academy project, one of the first steps taken was to survey faculty for input on how to improve our assessment processes and make them more meaningful. The results of this survey helped to guide our project development. Faculty

discussions have continued at multiple professional developments sessions over the last three years. In 2016/2017, the Student Learning Committee created an updated version of the Student Learning Assessment Handbook, which had last been revised in 2010. This was distributed to all faculty and instructional staff in September of 2017.

The development of new Institutional Outcomes in 2016/2017 has made it easier for academics and co-curricular areas to focus assessment across the College at the institutional level. Learning outcomes were developed for co-curricular divisions in Fall of 2017.

B. Projection of enrollment patterns over the next five years (including distance learning initiatives)

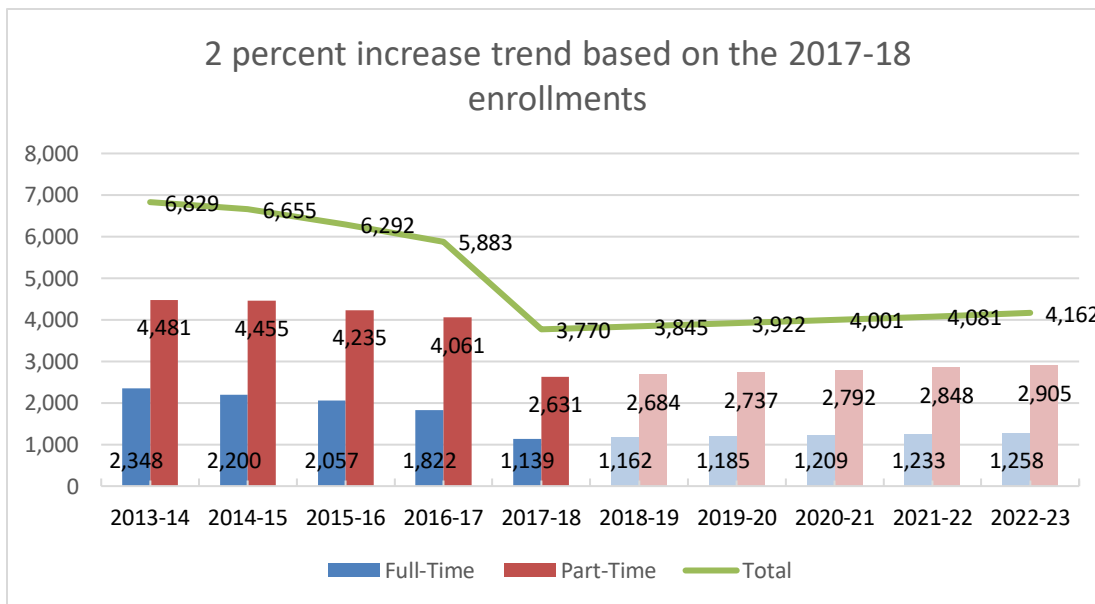


Figure 2

Projection of enrollment patterns over the next five years – Even though the region’s overall populations are projected to decline over the next several years and low unemployment rates will continue to negatively impact community college enrollment, Lake Michigan College’s enrollment projections for the next four years will be flat. The College continues with the work of its Strategic Enrollment Management Team (SEMT) to focus on enrollment. The College will continue to focus on four areas for enrollment: (1) greater penetration of the current high school market, (2) unique academic programs not offered by area competitors including: expanding our emerging technologies programs, continued growth of the new wine and viticulture technology program, and the new Culinary program, (3) increasing distance learning (online) courses and program options, and (4) increasing persistence and retention rates. The College is committed to retaining the students who already attend a given semester. Early College Program numbers will continue to be strong and represents approximately 30% of the overall College enrollment.

C. Evaluation of enrollment patterns over the last five years.

A number of factors have been identified which have positively impacted overall enrollment. These factors have been identified as: 1) an increase in the overall adult population of the College's service area, 2) increase in high school penetration rates, 3) new and revised academic programming, and 4) partnerships with K-12s for the College's Early College program.

Specifically:

- New programs have been developed in CIS, Culinary Management, Manufacturing, Health Sciences, and Wine and Viticulture. Current programs such as welding have been expanded to full certificate and degree programs.
- College recruiters visit all area high school seniors each year at their home schools and provide visitation tours to Lake Michigan College.
- The College has strong partnerships with area business and industry, which depend on the College for a skilled workforce.
- A strong partnership with Allegan County, with the College offering programming there.
- The College provides dual enrollment, direct credit and academies in cooperation with area high schools, experiencing continuous enrollment growth.
- The College provides outreach services to parents and prospective students including informational events held at all campuses on the following topics:
 - Financial Aid Workshops
 - Dual Enrollment Orientation Sessions for Students and Parents
 - Onsite registration and advising at some area high schools each spring
 - Participation in K-12 administrative meetings throughout the year
 - Transfer Day/College Night
 - Six 8th grade career days to introduce the College to students in this age group

D. Provide instructional staff/student and administrative staff/student ratios for major academic programs or colleges

Lake Michigan College faculty and staff exhibit high levels of excellence, leadership, and innovation for the benefit of students, the institution, and the community.

There are 496 full and part-time employees at the College including 61 full-time and 178 part-time faculty, 41 administrators, 67 technical/professional staff, 15 full-time classified staff, 19 facilities management personnel, 26 part-time staff (non-faculty), and 89 student workers. Twenty-six employees hold doctoral degrees.

The ratio of full-time students to full-time teaching faculty was 16:1 for fall 2018.

E. Projection of future staffing needs based on 5-year enrollment estimates and future programming changes.

# of FTEs	Employee Classifications
2.0	Administrator
1.5	Classified Staff
1.0	Professional/Technical Staff
1.0	Facilities Staff
9.0	Faculty, Full-time

F. *Identify current average class size and projected average class size based on institution's mission and planned programming changes.*

One College educational priority is to maintain small class sizes so instructors can work with each student and so all students can have opportunities to engage in class discussions and dialogues.

Special circumstances such as room design or number of workstations available cause exceptions to the cap of thirty. These can result in smaller or larger class sizes. English composition classes are limited to 22 to ensure adequate exposure to our writing faculty for each student. Many science classes are capped at 24 to 27, depending on laboratory capacity. Communication classes are capped at 24, so students all have opportunities to make multiple presentations. For accreditation and safety purposes and to enhance student/faculty interactions, class sizes in dental assisting, nursing, radiologic technology, sonography, machine tool, robotics, welding, drafting, wine and viticulture, and hydraulics/pneumatics laboratories range from 14 to 24. However, some introductory or survey classes in programs like Nursing can be larger.