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ABSTRACT

Aspects of the process of master planning, program evaluation, and accreditation self-study used at Portland Community College (PCC) are highlighted in this report. First, 38 master plan recommendations are presented, covering programs, curriculum, administration, personnel, facilities, and student services. The next section focuses on other aspects of the PCC master plan, including: (1) a statement of the college's purpose; (2) an assessment of the probable impact of a sample of educational trends on PCC; (3) projections of full-time equivalent (FTE) staff and faculty through 1987-88 for the college as a whole and by program area; (4) data on student ages for 1980-81 through 1982-83 and projected for 1983-84 through 1987-88; (5) goals for student return and completion rates by division; (6) projections of campus FTE for 1982-83 through 1987-88; (7) descriptions of seven educational programs and projections of enrollments, staff, and costs for each; (8) projections of the cost of expanding campus testing; (9) a 1983 space inventory; (10) capital improvement plans; and (11) projected general fund resources and requirements. The final section presents an evaluation packet for PCC's vocational education programs and diagrams showing the relationship among program evaluation, master planning, and accreditation self-study. (LAL)

PORTLAND COMMUNITY COLLEGE
12000 SW 49th, Portland, Oregon

MASTER PLANNING, PROGRAM EVALUATION, ACCREDITATION STUDY IN ONE PROCESS

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MASTER PLAN RECOMMENDATIONS

1. Expansion of evening programs and services.

2. Expansion of on-the-job training and cooperative work experience programs.

3. Expansion of counseling services for adults and older citizens.

4. Gender balancing the college curriculum.

5. Expansion of instructional delivery - alternative delivery systems.

6. Introduction of the impact of computers and new technology in all college curricula.

7. Integration of intercultural understanding into all curricula.

8. Development of integrated management information systems; i.e., budget, master plan, research projections - a common taxonomy.

9. Expansion of student advising, preadmissions processes and the development of exit competencies for specific programs.

10. Increase full-time faculty in direct proportion to student enrollment increases while at the same time stabilizing administrative/administrative support and the utilization of part-time faculty and staff.

11. Integrate part-time faculty more fully in the institutional activities of the college.

12. Develop career paths for management and classified staff.

13. Provide staff and faculty development most specifically as it relates to the impact of new technology of the work environment. Faculty and staff should also have the necessary equipment (microcomputer and word processor) available to facilitate an understanding of how it can best be used in the classroom and the office.

14. Provide incentives to increase the longevity of classified employees within the institution.

15. Offer more credit and noncredit courses and short-term programs in a variety of off-campus locations.

16. Be responsive to the impact of other educational segments; i.e., secondary schools and higher education, on the college's programs and services.

17. Continue to be responsive and flexible to local needs while providing quality programs and services.

18. Upgrade curriculum and staff in auto body, auto technology, building construction, welding, computer field servicing, diesel technology, architectural and industrial drafting and electronic service technology.

19. Expand space, faculty and update equipment in business administration, data processing, electronic engineering, English, math, medical lab, office administration and physical sciences.

20. Make recommendations regarding the relocation of music, commercial art, computer software, theater arts and the small engine program.

21. Curtail and/or eliminate programs in radio/TV, small engine, real estate.

22. Infuse life sciences, social science and behavioral sciences with new modules related to the impact of technology.

23. Integrate small business management and other small business services into one unified program.

24. Integrate weekend college into standard program offerings.

25. Expand space for the Sylvania campus library.

26. Make recommendations regarding word processing and expanded use of personal computers in all office areas.

27. Expand food service space for the Sylvania campus.

28. Curtail operations of the college farm.

29. Expand bookstore space at Sylvania campus and Southeast center.

30. Work toward the implementation of the capital improvement program as outlined in the master plan.

31. Expand student orientation and student recruitment for specific program areas.

32. Upgrade student advising including additional training for professional staff.

33. Continue [illegible] ward the improvement of the admissions and registratio[illegible]ses.

34. Integrate the [illegible]cial aid system with other student information systems and rely m[illegible]re heavily on the use of technology.

35. Establish standards for all safety personnel to participate in EMT.

36. Expand efforts [illegible]ward inventory control and central storage facilities.

37. Acquire additional hardware, software, support services and space for computer programs and services.

38. Set aside specific funds for

    a. Deferred maintenance programs

    b. Staff development

MASTER PLAN

Portland Community College

JANUARY 1984

Printed by
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Instructional Materials Center
12000 S.W. 49th Avenue
Portland, Oregon 97219

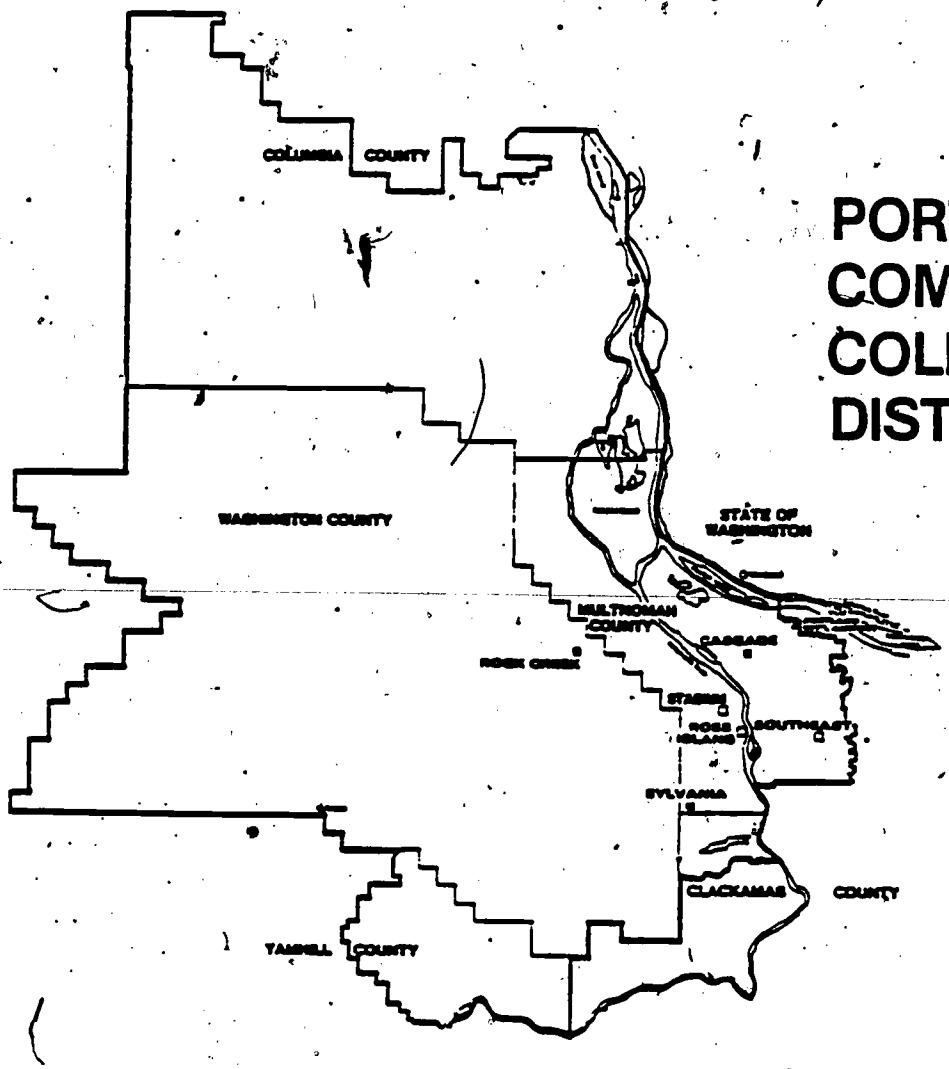
- COLLEGE PURPOSE
- PLANNING ASSUMPTIONS
- HUMAN RESOURCES
- EDUCATIONAL PROGRAMS
- SUPPORT SERVICES
- PHYSICAL RESOURCES
- FINANCIAL RESOURCES

COLLEGE PURPOSE

- Educational opportunities for a wide variety of individual and community needs.

- Educational opportunities economically and geographically accessible to all residents of the Portland Community College District.

PORTLAND COMMUNITY COLLEGE DISTRICT



PLANNING ASSUMPTIONS

TRENDS AND ASSUMPTIONS

This section of the Master Plan attempts to project the impact of some 48 environmental trends on the educational programs, services and resources of Portland Community College. Environmental trends or impacts that are related are grouped for discussion. Perceptions of a representative group of the college community of the probable impact of the trend on future college operations are in the three columns on the right.

AREA I

Many of the 48 environmental trends already present or anticipated create needs for increased training for second careers, retraining, training for adults not previously in the workforce, expanded career counseling services, involvement of business and industry in program and counseling, special services and counseling services for special client groups, and greater accessibility to programs and services via new delivery systems, instructional models and expanded off-campus locations.

TREND	IMPACT	Will require a change in PCC's programs and services S M N 5-4-3-2-1	Changes compatible with college's mission & goals YES	Require college resources S M N 5-4-3-2-1
1. The age group projected to experience the greatest growth within the next five years are the 22 to 44 year category and those 45 years of age and older.	May necessitate greater emphasis of programs and services directed to retraining, training for second careers and new training for adults not previously in the work force. Will reinforce need for classes during off hours and alternative delivery systems.	3.43	88%	3.32
2. Oregon's economic downturn will continue and harder times will exist for the next few years.	Will require an emphasis on assisting economic recovery through retraining, upgrading and training for new business and the introduction of programs related to technology and employment.	3.44	85%	3.11
3. Greater cooperation between business and education in providing career education, consulting and research services, and training opportunities for students not interested in college.	Will require some centralization and/or coordination of business contacts and expansion of program activities through the Institute for Community Assistance. Need for expanded career counseling services involving business and industry representatives will also be necessary.	2.91	85%	2.41
4. Increased rate of technological advancement displacing greater numbers of employed persons or reducing hours of work in a wider variety of occupational fields, continued expansion of the demand for job retraining of adults.	Will require expansion of hobby and leisure time activities as well as flexible scheduling and variable instructional models to meet individual needs. Job training on short term basis will also be necessary.	3.24	82%	2.88

S - Significant; M - Moderate; N - None

TREND

25. Critical shortage of community college instructors in computer science, electronic technology and mathematics, and shortages of community college instructors in business, chemistry, physics, earth science and nursing and other allied health services.

IMPACT

Will require recruitment incentives, more classes taught by part-time business and industry personnel, exploration of differentiated staffing and advanced technology to accommodate larger classes. May result in fewer course offerings in critical areas. Expansion of cooperative education and OJT, retraining and upgrading existing staff, full and part-time.

Will require a change in PCC's programs and services S M N 5-4-3-2-1	Changes compatible with college's mission & goals YES	Require college resources S M N 5-4-3-2-1
3.17	94%	3.43

TREND

29. An increased importance placed on international and intercultural understanding.

30. Increased emphasis by all types of Oregon agencies on economic renewal and development in the recruitment of new industries into the state.

IMPACT

Will require an expansion of our curricular offerings in international studies and the integration of cultural understanding in many of our social science classes.

Will require continued close contact with state and local governments and economic agencies and the preservation of flexibility in program offerings and services.

Will require a change in PCC's programs and services S M N 5-4-3-2-1	Changes compatible with college's mission & goals YES	Require college resources S M N 5-4-3-2-1
3.31	89%	2.66
3.12	94%	2.89

HUMAN RESOURCES

F.T.E. STAFF PROJECTION

	82-83	83-84	84-85	85-86	86-87	87-88
F.T.E. Faculty*	705.0	738.9	786.0	814.0	842.5	873.5
Total F.T.E. Staff	1,344.5	1,399.6	1,446.4	1,489.5	1,545.5	1,584.1

*Includes Counselors and Librarians

F.T.E. STAFF PROJECTED BY PROGRAM AREA

Instructional Staff	843.1	885.4	922.0	954.5	990.0	1,027.0
Counseling and Advising	23.2	26.3	26.8	27.4	27.9	28.5
Instructional Support	82.5	85.3	87.0	88.7	90.5	92.3
Student Support	52.4	56.5	57.7	59.0	60.3	61.7
Campus Support	39.3	41.0	41.8	42.7	43.5	44.4
College Support	114.9	112.5	114.8	117.0	119.3	121.4
Plant Services	122.6	124.0	126.3	128.8	131.2	134.6
Auxiliary Services	48.2	47.7	48.7	49.7	50.7	51.7
College Bookstore	18.0	20.6	21.0	21.4	21.8	22.2
Capital Projects	.3	.3	.3	.3	.3	.3

PORTLAND COMMUNITY COLLEGE
STUDENT AGES -- FALL TERM

	ACTUAL			PROJECTED				
	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88
Credit Students Only								
Mean (a)	29.0	30.1	30.9	31.7	32.6	33.4	34.3	35.2
Mode (b)	20	21	20	20	20	20	20	20
Median (c)	26	27	28	29	30	31	32	33
Range	10-82	--	6-89	6-90	6-90	6-90	6-90	6-90
All Students								
Mean (a)	31.4	31.7	31.9	32.7	33.7	34.5	35.4	36.3
Mode (b)	20	19	19	19	19	19	19	19
Median (c)	28	29	29	30	31	31	32	33
Range	2-78	1-99	1-89	1-90	1-92	1-94	1-96	1-98

(a) Average

(b) Age occurring most frequently

(c) Half the students are older and half are younger

DISTRICT WIDE
STUDENT RETURN RATES*

	82-83 Estimated	83-84 Goal	84-85 Goal	85-86 Goal	86-87 Goal	87-88 Goal
Lower Division Collegiate	65%	66%	68%	70%	72%	75%
Vocational Preparatory	69%	70%	72%	75%	77%	80%
Vocational Supplementary	43%	44%	46%	47%	49%	50%
Apprenticeship	72%	72%	75%	80%	85%	90%
E.S.L.	87%	88%	88%	89%	90%	90%
A.B.E.	68%	69%	71%	72%	74%	75%
G.E.D.	65%	67%	69%	71%	73%	75%
Self Improvement	38%	40%	42%	44%	46%	48%
Developmental Educ.	78%	80%	83%	85%	87%	90%
TOTAL	66%	67%	72%	75%	77%	80%

*The percentage of students enrolled the previous term who return for a second term of study.

DISTRICT WIDE
STUDENT COMPLETION RATES*

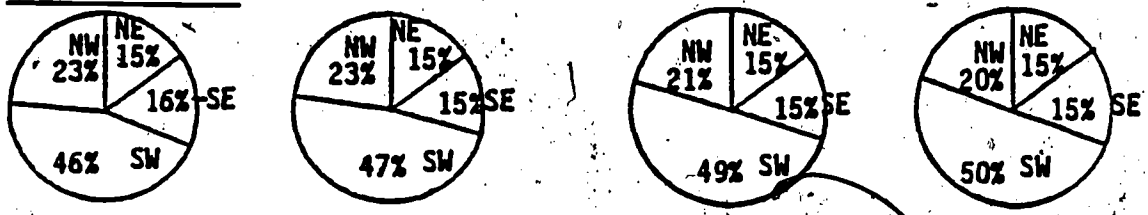
	82-83 Estimated	83-84 Goal	84-85 Goal	85-86 Goal	86-87 Goal	87-88 Goal
Lower Division Collegiate	87%	88%	90%	92%	94%	95%
Vocational Preparatory	90%	92%	94%	95%	97%	98%
Vocational Supplementary	93%	94%	95%	96%	97%	98%
Apprenticeship	94%	95%	96%	96%	97%	98%
E.S.L.	95%	96%	96%	97%	98%	99%
A.B.E.	69%	70%	71%	72%	74%	75%
G.E.D.	83%	84%	87%	88%	89%	90%
Self Improvement	70%	72%	74%	76%	78%	80%
Developmental Educ.	89%	91%	92%	93%	95%	97%
TOTAL	90%	91%	92%	94%	96%	97%

*The percentage of students enrolled in any one term who complete at least one credit hour of work.

CAMPUS FTE PROJECTIONS

1982/83 — 1987/88

SYLVANIA CAMPUS



8,074 8,235 8,485 8,569

EDUCATIONAL PROGRAMS

AGRICULTURAL MECHANICS

The agricultural mechanic maintains, repairs and overhauls farm machinery, pumps, tilling equipment, trucks and other electrically powered or motor-driven equipment.

The first year of the program offers a core curriculum; in the second year students are required to take eight credits each term from any one or a combination of courses in Automotive, Building Construction, Diesel, Energy, Small Engines and Welding. Eight credit hours of Cooperative Work Experience is required during each term of the second year.

Graduates of the Agricultural Mechanics program receive an AAS degree.

Trends: Although indicators project only fair opportunities for agricultural mechanics, PCC has had no difficulty in placing its students in this occupational area. The curriculum includes a core of classes which are components of other approved associate degree programs, so staff, space and equipment are essentially in place. The curriculum might easily be included in the diesel program with special classes on irrigation, etc. The program does provide support to farmers and implement dealers in the area. Program enrollments are expected to remain stable over the five year period with no major needs being anticipated.

	82-83	83-84	84-85	85-86	86-87	87-88
STUDENT PROJECTION (FTE)	9	9	9	9	9	9
FACULTY PROJECTION (FTE)	0.3	0.5	0.5	0.5	0.5	0.5
TOTAL STAFF PROJECTION (FTE)	0.3	0.5	0.5	0.5	0.5	0.5
EMPLOYEE COSTS	$9,854	$16,381	$14,000	$14,000	$15,000	$16,000
TOTAL OPERATING BUDGET	9,914	16,441	14,000	15,000	16,000	17,000
COST PER FTE STUDENT	1,102	1,827	1,538	1,615	1,696	1,781
COST PER FTE STAFF	37,900	34,127	37,815	39,705	41,691	43,775
ADAPTER			16,934	17,442	17,966	18,505

ALCOHOL AND DRUG COUNSELOR

Some ambivalence in respondents who view this as a field that has very good prospects.

	82-83	83-84	84-85	85-86	86-87	87-88
STUDENT PROJECTION (FTE)		15	30	40	40	40
FACULTY PROJECTION (FTE)		0.5	1.0	1.5	1.5	1.5
TOTAL STAFF PROJECTION (FTE)		0.5	1.0	1.5	1.5	1.5
EMPLOYEE COSTS		$9,000	$19,000	$30,000	$31,000	$33,000
TOTAL OPERATING BUDGET		12,000	25,000	35,000	37,000	39,000
COST PER FTE STUDENT		800	840	882	926	972
COST PER FTE STAFF		18,000	18,900	19,845	20,837	21,879
ADAPTER			12,600	13,230	13,892	14,586

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AUTO BODY

Currently, there is a surplus of unemployed workers. The market could become mostly parts replacement rather than repair. Program enrollments are expected to remain stable during the next five years.

	82-83	83-84	84-85	85-86	86-87	87-88
STUDENT PROJECTION (FTE)	148	148	148	148	148	148
FACULTY PROJECTION (FTE)	6.5	6.0	6.5	6.5	6.5	6.5
TOTAL STAFF PROJECTION (FTE)	7.8	7.6	7.5	7.5	7.5	7.5
EMPLOYEE COSTS	$211,128	$232,906	$226,000	$238,000	$250,000	$262,000
TOTAL OPERATING BUDGET	227,269	252,018	252,000	264,000	278,000	291,000
COST PER FTE STUDENT	1,536	1,703	1,701	1,786	1,875	1,969
COST PER FTE STAFF	26,999	30,485	30,179	31,688	33,273	34,936
ADAPTER			264,619	277,850	291,742	306,240

BUSINESS ADMINISTRATION

The infusion of the computer in all areas of business administration will have a dramatic impact on staff, space, curricula and equipment needs.

	82-83	83-84	84-85	85-86	86-87	87-88
STUDENT PROJECTION (FTE)	659	728	801	881	969	1,066
FACULTY PROJECTION (FTE)	24.4	27.6	30.5	33.5	36.5	40.5
TOTAL STAFF PROJECTION (FTE)	26.9	30.3	33.0	36.5	40.0	44.0
EMPLOYEE COSTS	$562,819	$636,395	$727,000	$845,000	$972,000	$1,123,000
TOTAL OPERATING BUDGET	565,382	665,200	746,000	862,000	995,000	1,149,000
COST PER FTE STUDENT	859	914	931	978	1,027	1,078
COST PER FTE STAFF	20,954	21,031	22,043	23,145	24,302	25,517
ADAPTER			745,024	834,427	934,558	1,046,705

ELECTRONIC ENGINEERING TECHNOLOGY

Strong industry support needs to be expanded to include a rotation of instructors into industry as part of their staff development. Retention of faculty will become more difficult as the gap between faculty salaries and engineering salaries widens.

	82-83	83-84	84-85	85-86	86-87	87-88
STUDENT PROJECTION (FTE)	312	368	397	429	464	501
FACULTY PROJECTION (FTE)	14.7	14.1	17.0	18.5	19.5	21.5
TOTAL STAFF PROJECTION (FTE)	17.2	17.6	20.5	22.0	23.5	25.5
EMPLOYEE COSTS	$411,442	$447,009	$531,000	$598,000	$671,000	$765,000
TOTAL OPERATING BUDGET	437,005	492,085	571,000	648,000	735,000	833,000
COST PER FTE STUDENT	1,401	1,337	1,438	1,509	1,585	1,664
COST PER FTE STAFF	23,893	25,456	25,909	27,204	28,564	29,993
ADAPTER			551,135	617,271	691,344	774,305

SUPPORT SERVICES

CENTRAL TESTING

- Supplement both the advising and counseling process.
- Central testing programs on each campus should be expanded in order to provide the college with an intake/admissions process.

Central Testing

COST DATA

Year	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88
Staff	3.40	3.80	3.88	3.95	4.03	4.11
Budget	85,082	99,694	94,086	111,321	112,938	114,625
$/FTE	$5.60	$6.45	$6	$7	$7	$7
Adapter	-	-	104,678	109,912	115,407	121,177

PHYSICAL RESOURCES

1983 SPACE INVENTORY

SYLVANIA CAMPUS	Gross Area	Usable Area
College Center	153,994	147,441
Communications Technology	65,541	62,232
Health Technology	180,665	169,718
Automotive Metals	56,812	52,226
Heating Plant	12,000	7,596
Science Technology	57,552	53,979
Social Science	46,464	43,195
TOTAL	573,028	536,387

FINANCIAL RESOURCES

CAPITAL IMPROVEMENT

	1983-84	1984-85	1985-86	1986-87	1987-88
SYLVANIA					
New Construction					
Theater/Forum Building (approx. 45,800 sq. ft. @ $75 per sq. ft.)				3,435,000	
Service Center Building Maintenance and Storage (approx. 22,000 sq. ft. @ $50 per sq. ft.)		1,100,000			
Outdoor recreation facilities					300,000

CHART 1

PROJECTED GENERAL FUND RESOURCES

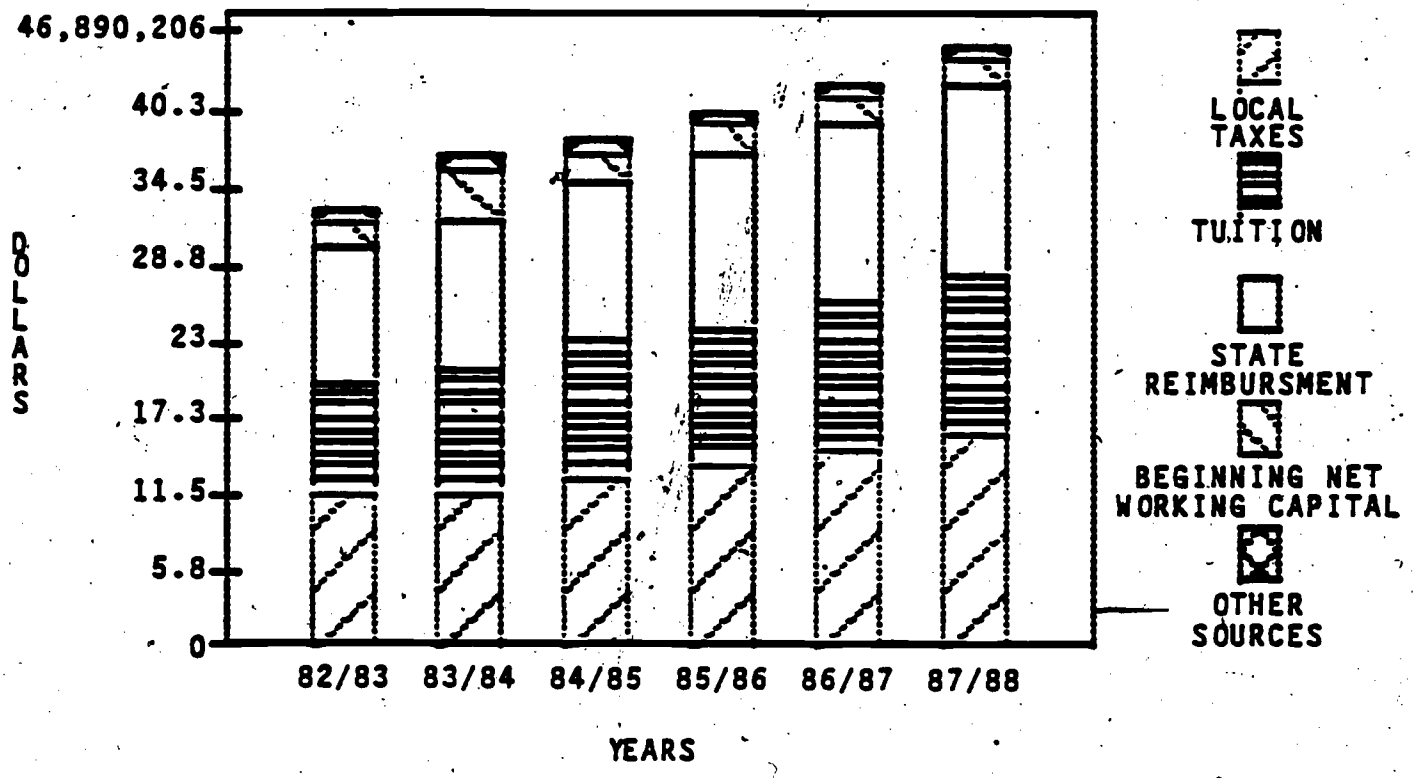
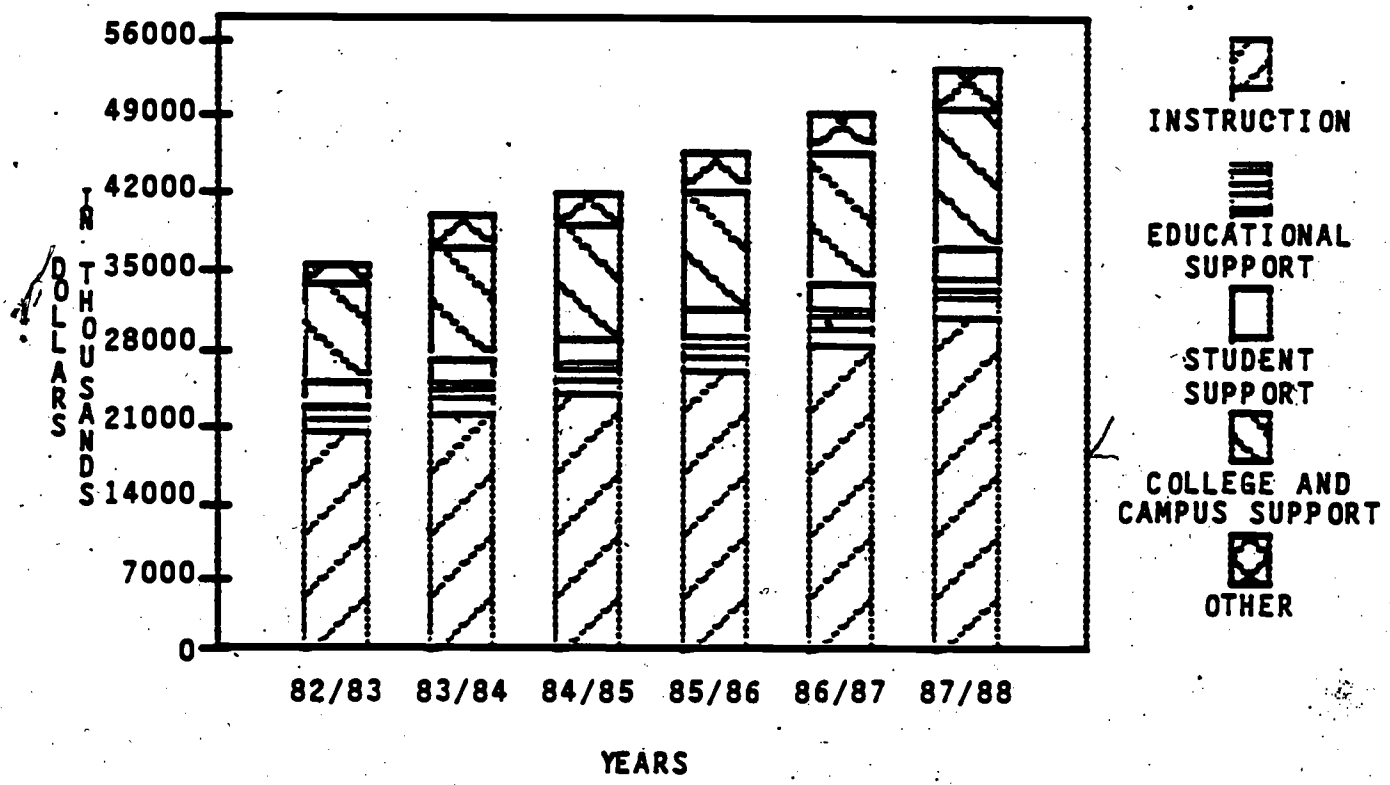


CHART 3

PROJECTED GENERAL FUND REQUIREMENTS



Portland Community College
12000 S.W. 49th Avenue Portland, Oregon 97219 (503)244-6111

EDUCATIONAL SERVICES

VOCATIONAL PROGRAM EVALUATION PACKET

PROGRAM: _____

EVALUATOR: _____

DATE(S) OF EVALUATION: _____

I. Future Trend Report Projections - cite source(s) and date(s):

Program _____

II. Job Placement Data

a. PCC job placement data - cite source(s) and date(s):

b. Projected job placement data - cite source(s) and date(s):

1. Local:

2. State:

3. National:

III. Student Enrollment Data

a. 1982-83:

b. 1983-84:

c. 1984-85 (Projected):

d. 1985-86 (Projected):

e. 1986-87 (Projected):

f. 1987-88 (Projected):

Program _____

IV. Advisory Committee Information

a. Membership (Names, Positions and Organizations represented):

b. Number of Meetings per year:

(1981 through 1983, if available)

c. Typical Agenda Items:

V. Community Leadership Observations

Program:

Total number of Businesses interviewed: ____

1. Is this an entry-level position?

____ YES ____ NO

Is the job title the same as PCC's program title?

____ YES ____ NO

COMMENTS:

2. How many entry-level positions were identified through interviews?

____

Does this position exist as other than entry-level?

____ YES ____ NO

COMMENTS:

3. Are employers currently hiring for this position?

____ YES ____ NO

If no, will employers be hiring for this position within the next year?

____ YES ____ NO

COMMENTS:

4. What wages are employers paying to an entry-level employee in this position?

   To an experienced employee?

   COMMENTS:

5. Does this position lead to a more advanced position?

   ____ YES ____ NO

   COMMENTS:

6. From what sources are employers hiring for this position?

   COMMENTS:

7. What do employers see regarding future job opportunities for this position?

8. What future forces during the 1980's do employers see affecting this position?

9. Are there other comments or observations?

Program _____

VI. Availability of Similar Training Programs (including community college, university, and private school programs):

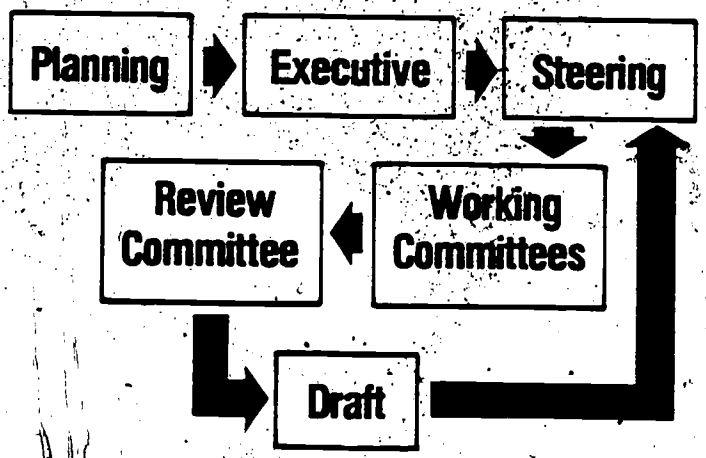
a. Local:

b. State:

ACCREDITATION/SELF-STUDY

Committee Reports	Internal Evaluation
College Staff	External Evaluation

ORGANIZATION STRUCTURE



ORGANIZATION STRUCTURE