Academic Master Plan

2017-2020

Executive Summary

College of the Mainland's Academic Master Plan (AMP) is designed to help implement the College goals set by the Board of Trustees and to identify future programs for the College. The AMP assesses our current programs and practices and presents an environmental scan that identifies the occupations and skills needs for our area, and then proposes the changes we need to adopt in the next three years and into the future.

The AMP will inform budgeting for the 2018-2019 budget and the Facilities Master Plan (FMP). The FMP should be based on the programs COM will offer in the near future and will in turn define the scope of our general obligation bond currently slated for the November, 2018 election.

Clearly, data and input show that nurses and technicians in the allied health and medical fields are going to be in high demand in Galveston County, especially along the I-45 corridor in the northern part of the county. Data indicate that BSN nurses, surgical techs, imaging techs, and medical lab techs will be among the highest demand occupations in our service area. Many of our students are consistently asking for such programs, as reported by COM advisors. Mainland Medical Center has offered to partner with COM for medical imaging programs and to lease space for classes.

Engineering will also be in high demand, and the Co-Board offers four engineering fields of study (Civil, Chemical, Mechanical, and Electrical), COM will offer all of them, beginning Spring 2021. Aerospace, and maritime jobs will be in high demand, as will social media and marketing specialists. The aerospace industry is served in large capacity by engineers. COM has been invited to partner with Texas City High School's Maritime program and offer dual credit and an associate's degree. In addition, COM has the opportunity to do the same with other Texas City High School career and technical programs, such as Audio/Visual Technologies & Communications, Robotics, Health Sciences, Manufacturing, and Hospitality & Tourism.

Hospitality and culinary arts are high on the lists of growing occupations in Galveston County, and COM is currently negotiating with the Landry's company in Kemah to use one of their kitchens and staff if we develop a culinary arts program. A partnership with Landry's would

afford COM culinary graduates an advantage when applying for jobs with the various Landry's-associated restaurants. That program would start as a continuing education program until we could get Co-Board approval to begin an associate degree culinary program.

The ISDs are asking for more opportunities for their students to earn college credits and are particularly interested in creating dual credit science classes. COM will be extending the Guided Pathways into the high schools to align the dual credit offerings with individual associate and certificate pathways.

COM, like most community colleges in Texas, is allowed to open three baccalaureate programs. As mentioned above, the Bachelor of Science Nursing (BSN) program is a possibility due to the need for that level of nurses in this area. However, Galveston, San Jacinto, and Brazosport are currently or soon will be offering the BSN. COM is also discussing some type of management/marketing bachelors program.

Working with architectural firm PBK, COM will build new buildings financed by a general obligation bond. This Academic Master Plan is meant to suggest how the existing Facilities Master Plan might be revised to accommodate the recommended new programs, expansions of existing programs, and resource implications identified below. One building being discussed will house an expanded PTEC program with a new and larger glycol separation unit, and other programs such as Instrumentation, I&E, HVAC, the Gulf Coast Safety Institute, and an industrial training facility to serve local industry. This building could be the result of a partnership between COM and the local petrochemical industry who would be asked to help design and supplement the cost of the facilities.

The programs that this AMP recommends can be found starting on page 31. Not all programs can be started at the same time. The College may decide not to start some of the programs, while other recommendations may appear in the future as the environmental scan evolves. Most importantly, none of the recommended programs can be implemented without adding to the classroom and laboratory space that COM currently has.

Contents:

B. College Goals and Measurable Outcomes

I. Students

Goal:
Student success is our top priority. College of the Mainland will be the college of choice for our community.

Measurable Outcomes:
1.1 College of the Mainland will increase Full-Time Equivalent (FTE) to 4,000 by 2025.
1.2 College of the Mainland will increase the number of degrees and certificates to 1,300 per year by 2025.
1.3 The average time to complete a degree will decrease from 5.01 years to 4.0 years by 2025.
1.4 The average credit per degree will decrease from 101 semester credit hours (SCH) to 70 SCH by 2025.

II. Staff, Faculty, and Administrators

Goal:
Create an environment that retains and attracts administrators, faculty, and staff committed to serving our students.

Measurable Outcomes:
2.1 Ensure that employee compensation and benefits are and remain competitive with peer Texas community colleges and the surrounding Houston business community by 2018.
2.2 Support employee continuing education and professional development in order to achieve and maintain a high-performing, highly engaged workforce. By 2020, 75% of employees will participate in a minimum16 hours of professional development per year.
2.3 Increase community wide engagement among administrators, faculty, staff and trustees. Metric – participation rates in service organizations, campus event attendance, and committee assignments.
2.4 Provide workshops, seminars, and course work promoting effective teaching, learning and assessment practices. Metric - satisfaction rating of participants, number of offerings, and rate of attendance.
2.5 Create a collaborative environment for faculty and staff that promotes thoughtful discussion on the pedagogical aspects of teaching and learning by 2019.

III. Facilities

Goal

Provide a safe, aesthetic environment conducive to learning, while addressing the workforce needs of local business and industry. Improve and expand existing facilities to enhance the learning environment. Develop next generation learning environments using the 2015 master facility plan as the foundation. The college will bring next generation learning to campus.

Measurable Outcomes:

3.1 By 2027 75% of the first two phases of the master facilities plan will be completed.
3.2 Secure passage of Bond Referendum by November 2018
3.3. Establish an exemplary teaching-learning environment that best serves our faculty and students as evidenced by completion rates, surveys, course evaluations, and other data.
3.4 Maintain a secure, accessible and welcoming environment as evidenced by student and staff satisfaction Surveys.
3.5 Establish campus facility in North Galveston County to address needs of expanding population by 2025.

Strategies to Meet Goals

College Goal: Student Success
Measurable Outcome: 1.1 College of the Mainland will increase Full-Time Equivalent (FTE) to 4,000 by 2025 (5% a year).
3-Year Benchmark: FTE will increase 15% by 2020.

Instructional Strategies for 3-Year Benchmark	Responsibility	Timeline	Assessment Results that Inform Strategies	Resource Implications	Assessment Method
1.1.1. Continue enforcing the 90% rule for opening new sections of filled classes where appropriate, as dictated by student demand, until we reach maximum capacity, and guarantee those sections will be taught regardless of enrollment numbers.	Drs. Sewell and Boone	Every enrollment period from Spring 2017 to Spring 2020	5-year enrollment data from Fall 2012-Fall 2017 showed flat or declining enrollments. Course schedules from 2012-2017 showed flat or decrease course offerings, especially the summers. Fall 2017 FTE = 2,800.	Part-time faculty, faculty overload, and faculty summer budgets increased 11% from 2015-16 to 2016-17. Beginning Summer, 2018 to Spring, 2020, these budgets will need smaller increases of 5% per year.	By Fall 2020, FTE count is approx. 3,403.
1.1.2. Open a new academic or workforce program per year (average), based on student demand and the EMSI gap analysis as well as other data identifying high demand skills and occupations.	Drs. Boone and Sewell	Spring 2018-Fall 2020	EMSI gap analysis and Texas Workforce Commission data forecast high demand jobs for the Gulf Coast area for which we do not offer training. Student demand for workforce programs that we do not offer.	TBD. Each credit program must have a full-time faculty and may require technology and equipment. Some programs require a dedicated room or lab.	By Fall 2020, FTE count is approx. 3,403. By Fall 2020, at least 3 new programs are started.
1.1.3. Create an Alternative Pathways Department that coordinates dual credit, PLAs, credit by exam, etc. to be in place by September 1, 2018.	Dr. Templer and Theresa Jones	Open Sept. 1, 2018	COM currently has no centralized office to document and manage requests for alternative credit.	TBD. Establishing this office may require moving one employee to the dual credit function and increasing Ms. Jones's salary for added responsibilities. Also possibly promoting the administrative assistant for added responsibility. Overall cost increase would be minimal.	By Fall 2020, the number of students awarded alternative credit should contribute to the FTE count being approx. 3,403.
1.1.4. Two new General Biology labs for BIOL 1406/1408 and BIOL 1407/1409	General Biology faculty	TBD	COM is limited in the number of General Biology courses we can offer due to lack of space.	See Appendix 1.	The number of General Biology students per semester will increase, adding to the number of FTE. Student satisfaction surveys. Enrollment data.
1.1.5. New Microbiology lab, Four new A&P labs	Microbiology and A&P faculty	TBD	Microbiology and two A&P courses are required for pre-nursing students and having only one lab for each discipline slows their progress.	See Appendix 2.	More pre-nursing students can move through the program every semester, increasing the FTE. Student satisfaction surveys. Enrollment data.

1.1.6. Start 4 to 6 Engineering FOS	Science Faculty	TBD Civil and Mechanical may be in place Fall, 2019.	Data from Texas Workforce Commission and Emsi, and student and community input.	New Engineering programs will necessitate more faculty, more classroom space, and at least one additional chemistry lab.	New programs will generate new students and will add to the FTE. Enrollment data.
1.1.7. Five new credit allied health programs	Kay Frieze and Program Coordinator	TBD	EMSI Data, BAHEP, student request	Faculty, facility, equipment, supplies	New programs will generate new students and will add to the FTE. Enrollment data.
1.1.8. Explore ways for CE AH students to receive credit or advanced standing in the application process for the credit Nursing or other allied health programs	Christina Bergvall, Kay Frieze, and Amanda Ordonez	Spring 2018-Fall 2020	Best practices in higher education for acceleration of student time to complete.	No financial impact identified at this time.	By Fall 2020, the number of students transitioning from CE AH to credit nursing will contribute to the FTE count being approx. 3,403.
1.1.9. Increase enrollment by in the ADN program by 12.5% by creating an additional enrollment cycle for the LVN to RN Transition Track by Fall 2019 (30 additional students). Fall 2019 = 200 Admitted Students Per year. Additionally, approximately 30 vocational nursing students will be admitted each year.	Nursing Department	Fall 2019, then reassess according to available resources.	Additional enrollment period will be available for the LVN to RN Transition track. The additional enrollment period will increase the overall ADN admissions by 12.5% per year. This growth also includes continuing to admit students into the part-time ADN pre-licensure track. Decreasing number of jobs for Vocational Nurses in the acute care hospital setting according to BAHEP Education and Workforce Development Committee. The additional enrollment period will provide opportunities for more Licensed Vocational Nurses in our community to become a registered nurse. Fall 2019 FTE = 200 Students admitted per year. The *cumulative* total enrollment for all ADN tracks will be 400 students.	Two additional-9 month full-time simulation faculty members. Two 9 month faculty to accommodate an additional enrollment period of 40 students for LVN to RN Transition. Six 9 month faculty to accommodate the part-time program students as they progress through the program. Due to a decrease in clinical opportunities, simulation equipment, space, and personnel must be increased. To increase simulation and accommodate 400 students enrolled per year, the following resources are necessary: -New building: See Appendix	By Fall 2020, the ADN overall enrollment for all tracks will be approximately 400 students per year.

1.1.10. Open a BSN program.	Nursing Department	Fall 2019	EMSI gap analysis and Texas Workforce Commission data and BAHEP meeting forecast high demand for BSN-prepared nurses in the acute care setting.	Two 12-month full-time faculty with a doctorate education. -Data management budget. -ACEN accreditation budget specifically for RN-BSN program. -2 Offices for RN-BSN faculty.	By Fall 2019, 30 students will be enrolled in the first semester of the RN-BSN online program.
1.1.11. Extend Dual Credit Tuition Pricing to non-Pell eligible Adult Career Pathway Students through the first completion point in a stackable credential series.	Theresa Jones, Joshua Hayes, Andrea Fillip	Every enrollment period from Spring 2017 to Spring 2020	Spring 2018 credit enrollment for adult career pathway students was 124 head. Increasing the power of Adult Ed enrollment will increase headcount and accelerate the rate at which these students are Pell eligible.	Resources from Adult Education are adequate to support this modification.	By Fall 2020, total career pathway credit enrollment headcount will be 200.
1.1.12. Develop a CE Culinary Arts award that will become CR by Spring 2020	Danny Bacot	Spring 2018-Fall 2020	EMSI gap analysis and Texas Workforce Commission data forecast high demand jobs for the Gulf Coast area for which we do not offer training. Industry interest and support. Student demand for workforce programs that we do not offer.	TBD. Each credit program must have a full-time faculty and may require technology and equipment. Some programs require a dedicated room or lab.	By Fall 2020, the number of CE students in culinary arts petitioning for credit, should contribute to the FTE count of approx. 3,403. Enrollment data.
1.1.13. Open CR Instrumentation and Electrical program	Dr. Boone, Cindy Lewis	Fall 2019	EMSI gap analysis and Texas Workforce Commission data forecast high demand jobs for the Gulf Coast area for which we do not offer training. Industry interest and support. Student demand for workforce programs that we do not offer.	TBD. Each credit program must have a full-time faculty and may require technology and equipment. Some programs require a dedicated room or lab.	By Fall 2020, the number of students in I & E should contribute to the FTE count of approx. 3,403. Enrollment data.
1.1.14. Open Analyzer Tech program	Dr. Boone, Cindy Lewis	Fall 2019	EMSI gap analysis and Texas Workforce Commission data forecast high demand jobs for the Gulf Coast area for which we do not offer training. Industry interest and support. Student demand for workforce programs that we do not offer.	TBD. Each credit program must have a full-time faculty and may require technology and equipment. Some programs require a dedicated room or lab.	By Fall 2020, the number of students in Analyzer Tech should contribute to the FTE count of approx. 3,403. Enrollment data.
1.1.15. The Lab School Child Care will adopt a year-round schedule	Anna Raumaker	Fall 2018	Students with young children will be able to complete courses during mini-semesters and summer to continue academic career	Increased budget for full-time and part-time staff to match year round schedule Increased budget for food and supplies to match year round schedule	Enrollment and attendance records Survey for students with children under age 5

				Lab School received board approval to increase tuition and fees which will help offset some of the increased costs	
1.1.16. The Collegiate High School will expand its capacity.	Sandi Belcher	TBA	Currently the CHS has 182 students and is very close to capacity. Demand from ISDs and parents indicate that the CHS could grow considerably.	See Appendix 11.	Enrollment and attendance records

College Goal: Student Success					
Measurable Outcome: 1.2. College of the Mainland will increase the number of degrees and certificates to 1,300 per year by 2025. (8% growth per year)					
3-Year Benchmark: 640 graduates in 16-17 + 24% = 794 graduates in 19-20					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
1.2.1. Implement the Co-requisite model for students not college-ready in English and Math for the Fall, 2017 semester.	Dr. Templer, Dr. Sewell, Les Richardson, Brian Anderson	Implementation began Fall 2017.	2014 cohort data (Co-Board) on underprepared students who did not become TSI ready after 2 Years. Math: 43.5% Reading: 75% Writing: 56.7%	Using the co-requisite model required hiring two full-time math faculty and several more part-timers. We still have a temporary full-time faculty position	We should begin seeing a significant rise in the percentage of underprepared students who pass a college level Math or English 1301 course in their first year of college by Fall 2020.

			Less than 60% of those students returned in the Fall 2015 semester. Math courses have the highest withdrawal rate at 29.7%. The average time to complete a two-year degree at COM is 5.1 years.	that needs to be made permanent. No further English, Reading/Writing faculty are needed presently. More full-time tutors will need to be hired (see strategy 1.2.5 below).	
1.2.2. Participate in the implementation of Guided Pathways by organizing committees to address 12 Guided Pathways Essential Practices.	Pathways Steering Committee	Committees will be organized by December 15, 2017. Full implementation date is TBD.	The average time for a COM student to complete a 2-year, 60 hour degree is 5.1 years and 101 hours.	TBD.	By Fall 2020 90% of COM students, including dual credit students, should be placed on a guided pathway that leads to a 4-year college or a job.
1.2.3. Open a new academic or workforce program per year (average), based on student demand and the EMSI gap analysis as well as other data identifying high demand skills and occupations.	Drs. Boone and Sewell	Spring 2018-Fall 2020	EMSI gap analysis and Texas Workforce Commission data forecast high demand jobs for the Gulf Coast area for which we do not offer training. Student demand for workforce programs that we do not offer.	TBD. Each credit program must have a full-time faculty and may require technology and equipment. Some programs require a dedicated room or lab.	The number of degrees and certificates awarded should be approaching the three-year benchmark of 794.
1.2.4. Implement math pathways beginning Fall, 2018.	Dr. Sewell, Les Richardson, Kristen Hatfield	Have in place Fall 2018	Colleges and universities nationwide have determined that college algebra is not the appropriate math course for all majors and has been a major roadblock for students completing their degrees. 41% of COM students attempting Math 1314 were not successful from 2014-2016.	This implementation should generate no need for increased resources. Current full-time and part-time math instructors may desire professional development for teaching statistics and quantitative reasoning.	By Fall 2020 every student should be placed in the proper math course according to their pathway.
1.2.5. Create a Student Learning Support Center that coordinates all tutoring and supplemental instruction.	Dr. Templer, Dr. Sewell, Lisa Hacker, Les Richardson, Brian Anderson	Open Fall 2018	Literature on the co-requisite model across the country states that intense tutoring is necessary for underprepared students to pass college level math and English courses during their first semester in college.	This new center will require a director, two coordinators, and the appropriate number of math, reading, and writing tutors, and SI leaders to cover all programs requesting such support. Some of these positions are already in place. Cost is TBD.	By Fall 2020 success rates of co-requisite students in college Math courses and English 1301should be significantly higher than in the preceding years.
1.2.6. Create an Alternative Pathways Department for the	See strategy 1.1.3. above	See strategy 1.1.3. above	See strategy 1.1.3. above	See strategy 1.1.3. above	By Spring 2020 the awarding of credits through alternative pathways will

purpose of coordinating and increasing enrollments in dual credit, PLAs, credit by exam, etc.					contribute to the 3-year benchmark of 794 graduates.
1.2.7 New Microbiology lab, Four new A&P labs	See strategy 1.1.5 above				Increasing the number of pre-nursing students who can take A&P each year will increase the number of graduates.
1.2.8. Establish an AAS and certificate Communications program as a multidisciplinary effort with graphic arts, fine arts and humanities	Coleena Jackson, Kristy Peet, Humanities department	Sept 2021	Student and community input express need for a communications program.	Minimal to no cost using existing colleges labs and instruction.	Student interest, local needs analysis, and enrollment data in the program.
1.2.9. Open new Level 1 Certificate Barbering Program	J. Hunsucker	Open Spring 2019	Bureau of Labor Statistics, Career One Stop, and EMSI, and TDLR all predict growth in employment that is faster than average. Also, Gulf Coast WDA Fastest Growing Industries reports Personal Care Services at 31.6 % growth.	This program will require a new space with classroom and lab area; one full time instructor and one part-time instructor, an administrative assistant, and equipment.	The number of certificates and completers will increase.
1.2.10. Open a new non-credit (CEU) Massage Therapy Program	J. Hunsucker	Open Fall 2018	Bureau of Labor Statistics, and Career One Stop predict growth in employment that is faster than average. Advising reports Massage Therapy to be one of the top requested programs by students not currently offered at COM. Also, Gulf Coast WDA Fastest Growing Industries reports Personal Care Services at 31.6 % growth.	This program will utilize space in the Cosmetology building, and later possibly the Barber building. It will require one full time instructor.	The number of certificates and completers will increase.

College Goal: Student Success					
Measurable Outcome: 1.3 The average time to complete a degree will decrease from 5.01 years to 4.0 years by 2025.					
3-Year Benchmark: By Spring 2020 the average time to complete a degree will decrease from 5.01 years to 4.6 years.					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
1.3.1. Implementing the Co-requisite model for students not college-ready in English and Math for the Fall, 2017 semester	See strategy 1.2.1. above	See strategy 1.2.1. above	See strategy 1.2.1. above	See strategy 1.2.1. above	We should begin seeing a significant rise in the percentage of underprepared students who pass a college level Math or English 1301 course in their first year of college by Fall 2020. Student satisfaction surveys.

1.3.2. Participating in the implementation of Guided Pathways by organizing committees to address 12 Guided Pathways Essential Practices.	See strategy 1.2.2. above.	See strategy 1.2.2. above.	The average time to complete a two-year degree at COM is 5.1 years.	See strategy 1.2.2. above.	By Fall 2020 90% of COM students, including dual credit students, should be placed on a guided pathway that leads to a 4-year college or a job.
1.3.3. Implementing Math Pathways beginning Fall, 2018.	See strategy 1.2.4. above.	See strategy 1.2.4. above.	See strategy 1.2.4. above.	See strategy 1.2.4. above.	By Fall 2020 every student should be placed in the proper math course according to their pathway.
1.3.4. Utilizing the guaranteed schedule beginning Fall, 2017.	Drs. Boone and Sewell	Implemented Fall 2017	The average time to complete a two-year degree at COM is 5.1 years.	TBD. The adjunct faculty budget may need to be increased.	Student satisfaction surveys. We should be able to make a correlation between fewer cancelled classes and decreased average time to complete a degree.
1.3.5. Create a Student Learning Support Center that coordinates all tutoring and supplemental instruction.	See strategy 1.2.5. above.	Open September 1, 2018	Literature on the co-requisite model across the country states that intense tutoring is necessary for underprepared students to pass college level math and English courses during their first semester in college.	See strategy 1.2.5. above.	By Fall 2020 success rates of co-requisite students in college Math courses and English 1301should be significantly higher than in the preceding years.
1.3.6. Create an Alternative Pathways Department that coordinates dual credit, PLAs, credit by exam, etc.	See strategy 1.1.3. above.	Open September 1, 2018.	The average time to complete a two-year degree at COM is 5.1 years.	See strategy 1.1.3. above.	By Fall 2020 the number of alternative credits awarded should contribute to a reduction in the average time to complete degrees and certificates.
1.3.7. Advisors engage students in Career Exploration in the Psychology for Success classes and students must individually meet with designated advisor to map out pathways.	Psychology for Success faculty and advisors	Begin Spring 2018	Advisors were not coming into the PSYC/EDUC 1300 classes and seeing an advisor was not a mandatory assignment for the students in Psychology for Success. Starting in the spring of 2018, advisors visited each Psychology for Success class and faculty implemented a mandatory assignment for the students to meet with their advisor.	Advisors are out of their offices during classes and not available for appointments. Ideally, a specific advisor would be hired and assigned to work closely with all of the students and faculty in PSYC/EDUC 1300 classes. ($45,000)	All students enrolled in PSYC/EDUC 1300 would have a designated pathway based upon their interests by the time they leave the course. They would also have a newly assigned advisor based upon their pathway after the completion of the semester.
1.3.8. Implement Supplemental Instruction for Statistics	Psychology 2317 Faculty	Begin Fall 2018	Supplemental Instruction is not in place for Statistics. Success rate average over past three years is 76%.	Additional funding for SI student worker and a student capable and interested in the position.	Gather data each semester on the success rates of the course.

1.3.9. Implement Supplemental Instruction for Economics	Economics Faculty	Begin Fall 2018	Supplemental Instruction is not in place for Economics. Success rate average for last three years is 77%.	Additional funding for SI student worker and a student capable and interested in the position.	Gather data each semester on the success rates of the course.
1.3.10. More General Biology, Microbiology, and A&P labs	See strategies 1.1.4 and 1.1.5 above				More biology labs will allow students to finish degrees earlier.
1.3.11. Advisors engage students in Career Exploration in the Psychology for Success classes and students must individually meet with designated advisor to map out pathways.	Psychology for Success faculty and advisors	Begin Fall 2018	Advisors were not coming into the PSYC/EDUC 1300 classes and seeing an advisor was not a mandatory assignment for the students in Psychology for Success. Starting in the spring of 2018, advisors visited each Psychology for Success class and faculty implemented a mandatory assignment for the students to meet with their advisor.	Advisors are out of their offices during classes and not available for appointments. Ideally, a specific advisor would be hired and assigned to work closely with all of the students and faculty in PSYC/EDUC 1300 classes. ($45,000)	All students enrolled in PSYC/EDUC 1300 would have a designated pathway based upon their interests by the time they leave the course. They would also have a newly assigned advisor based upon their pathway after the completion of the semester.
1.3.12. Modify the College Success Academy Exit criteria to TSIA exit standards for alternative math pathways to create non-DE method of TSIA compliance for stackable workforce credentials	Joshua Hayes, Steve Sewell, Carla Boone, Leslie Richardson	Fall 2018 Monitoring effectiveness through Fall 2020	Adult Education provides remediation contextualized to workforce programs for 24 Level 1 programs as well as general remediation for students below the cut-point for DE under THECB guidelines. Currently, students may exit TSI met for Reading and Writing, but must all enter DE prior to entering their preferred math pathway. Providing an exit will reduce the total SCH for a student, saving money and time.	Resources from Adult Education are adequate to support this modification.	Comparison of total SCH for Level 1 completers who are students in adult career pathways vs Level 1 completers in general with evidence of TSI standards met.
1.3.13. Extend Exit Criteria for TSIA exit standard to concurrent enrollment models for workforce programs	Joshua Hayes, Steve Sewell, Carla Boone, Leslie Richardson	Fall 2018 Monitoring effectiveness through Fall 2020	See above	Resources from Adult Education are adequate to support this modification.	See Above
1.3.14. Utilize the Flipped Class model	Department Chairpersons	Fall 2018	Active learning activities are recommended as essential practices by Guided Pathways.	None	Completion data in flipped classes

College Goal: Student Success					
Measurable Outcome: 1.4. The average credit per degree will decrease from 101 semester credit hours (SCH) to 70 SCH by 2025.					
3-Year Benchmark: The average credit per degree will decrease from 101 SCH to (approx.) 89 SCH by Fall 2020.					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**

Same strategies as for Measurable Outcome 1.3 above.					

College Goal: Create an environment that retains and attracts administrators, faculty, and staff committed to serving our students.					
Measurable Outcome: 2.2. Support employee continuing education and professional development in order to achieve and maintain a high-performing, highly engaged workforce. By 2020, 75% of employees will participate in a minimum16 hours of professional development per year.					
3-Year Benchmark: By 2020, 75% of employees will participate in a minimum16 hours of professional development per year.					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
2.2.1. Work with the PDA Committee to expand the PDA to all employees.	Dr. Templer, PDA Committee	Initiate September 1, 2018.	The PDA for years has served only faculty and less than 50% of the faculty take advantage. Professional and classified staff have requested professional training.	The PDA coordinator will need a second course release, necessitating the hiring of an adjunct faculty. The PDA budget will have to be increased, perhaps doubled.	By Fall 2020 75% of employees will participate in professional development activities.
2.2.2. Create a PDA point system that monetarily awards employees who amass a determined amount of points for professional development activities.	PDA Committee/Dr. Burton	Initiate Fall 2019	Only x % of COM employees participate in professional development activities.	TBD	By Fall 2020 75% of employees will participate in professional development activities.

College Goal: Create an environment that retains and attracts administrators, faculty, and staff committed to serving our students.					
Measurable Outcome: 2.3. Increase community wide engagement among administrators, faculty, staff and trustees.					
3-Year Benchmark:					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
2.3.1. Horizons Award for Emerging Entrepreneurs will become an annual event with participation from district students, members of the community, community business leaders, and COM faculty.	Bruce Glover	Annually beginning May 2018	No such program exists at COM presently	$1,500 =Awards 100 = refreshments 400 = Publicity $2,000 = total	Number of participants from district student, member of the community, community business leaders, and COM faculty evidenced by sign-in sheet at the event.

Requires approval of May 2018 Advisory Council.					

College Goal: Create an environment that retains and attracts administrators, faculty, and staff committed to serving our students.					
Measurable Outcome: 2.4. Provide workshops, seminars, and course work promoting effective teaching, learning and assessment practices.					
3-Year Benchmark:					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
2.4.1. Involve the PDA in this measurable outcome.	PDA Committee	Begin Fall 2018.	These activities are not systematically taking place.	See strategy 2.2.1.	Metric - satisfaction rating of participants, number of offerings, and rate of attendance.
2.4.2 Expand faculty and staff training for distance education.	Janis Cutaia	Begin Fall 2018	Training is currently in place during Convocation. Extending training throughout the semester will strengthen online faculty and staff in the distance education learning management system .	Extended training and support will require a new instructional designer. Cost is TBD.	Metric – satisfaction rating of participants, number of sessions offered and rate of attendance.

College Goal: Create a collaborative environment for faculty and staff that promotes thoughtful discussion on the pedagogical aspects of teaching and learning by 2019.					
Measurable Outcome: 2.5. Create a collaborative environment for faculty and staff that promotes thoughtful discussion on the pedagogical aspects of teaching and learning by 2019.					
3-Year Benchmark:					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
2.5.1. Expanding the faculty brown-bag lunches to include interested staff, and organizing the events with agendas, speakers, panel discussions, and other informative presentations.	Faculty Senate President	Begin Fall 2019	These types of presentations and organized dialogs between faculty and staff do not presently occur.	TBD.	Employee surveys

2.5.2. Working with the PDA to organize discussions and presentations.	PDA Committee	Begin Fall 2019	These types of presentations and organized dialogs between faculty and staff do not presently occur.	TBD.	Employee surveys

College Goal: Provide a safe, aesthetic environment conducive to learning, while addressing the workforce needs of local business and industry.					
Measurable Outcome: 3.3. Establish an exemplary teaching-learning environment that best serves our faculty and students as evidenced by completion rates, surveys, course evaluations, and other data.					
3-Year Benchmark:					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
3.3.1. New General Biology, Microbiology, and A&P labs	See strategies 1.1.4, 1.1.5 above			See Appendix 1, 2, 3	Student and faculty satisfaction surveys.
3.3.2. New facilities for Chemical Engineering	See strategy 1.1.6 above				Student and faculty satisfaction surveys.
3.3.3. Establish a second classroom for the pharmacy technician program that serves as a	Pharmacy Technician Program Director	Fall 2018	We will be running three cohorts simultaneously (1 full-time program, and 2 dual credit programs) beginning Fall 2018. Additional	Fixtures to build out a lab/mock pharmacy setting and an available classroom space.	Metric—enrollment in the pharmacy technician program. An increase in enrollment should be noted

lab, having both retail pharmacy and institutional pharmacy characteristics indicative of pharmacy practice.			classroom space is needed to accommodate overlap of courses offered at same time, especially those with lab hours. Accreditation organization (ASHP) recommended, upon site visit, the need for more standing, counter-height workspace with computer access for each student.		with an attractive mock-pharmacy lab facility.
3.3.4. Establish a new lab specifically for the Medical Assistant program	Program Director	Fall 2018	The current lab does not accommodate our program's needs. There is a conflict with storage and space.	New lab space. Move the existing MA equipment into their own lab	Skills testing, student satisfaction survey.
3.3.5. Replace outdated/aged EMS SimMan mannequin to increase the effectiveness and time spent in simulation by both basic and advanced students	EMT Program Director	Fall 2019	Pass rates basic trauma Assessment Basic Medical, AEMT Trauma, AEMT Medical; Assessment and Paramedic NREMT; Out of Hospital Scenario will exceed 95%	Cost of new mannequin approximately $50,000	Student Psychomotor testing at Basic, AEMT, and Paramedic levels
3.3.6. Complete the Texas City / COM Public Safety Joint Training Facility	COM and City of Texas City	Fall 2020	Continued support and negotiations with the City of Texas City.	Full monetary impact is unknown at this time but will include partial building costs, equipment, and furniture.	Completion and occupation of the Public Safety Joint Training Facility by Fall 2020.
3.3.7. Increase staffing of the Fire Technology program	Danny McLerran	Fall 2018	Headcounts for four years: 09-10: CE 142. CR 28, Total 167 14-15: CE 125, CR 67, Total 179 15-16: CE 168, CR 74, Total 235 16-17: CE 125, CR 88, Total 199	2 FT faculty salaries	Increased enrollment and completers in Fire Technology program.
3.3.8. New theatre/concert hall space	H. Brown	TBD	Program has grown from 1 major in 2015 to 27 majors currently. COM has no concert space to accommodate sizes of audiences.	See Appendix	Faculty, student, and community satisfaction surveys
3.3.9. Create a shared video production and audio recording lab with graphic arts, fine arts, marketing and media services.	Coleena Jackson, Kristy Peet	Sept 2020	COM currently has no working dedicated video or audio lab that compares to what area high schools or universities offer.	Dedicated space of approximately 900 sq. ft. for the lab, and equipment,	Usage of the lab by two video production classes, some fine art classes, and COM media services and marketing as well as community projects, evidenced by actual usage.

			There is a 13% growth rate expected in this field through 2026 as reported by bls.gov		
3.3.10. Convert at least two existing classrooms in LRC (LRC 275 and 278) to fully equipped computer classrooms.	TBD	Fall 2019	Growing enrollment and 90-percent rule have increased need for additional writing-classroom space. Research and current pedagogical practice support the use of computers in writing classrooms. Existing laptop carts require significant technical support and monitoring.	TBD. 20-25 workstations will be needed per class to replace existing classroom laptop carts.	Success rates and enrollment patterns for those classes in new classrooms.
3.3.11. Add a part time Administrative assistant for Cosmetology	J. Hunsucker	Fall 2018	Human Service Careers only has one full time Administrative Assistant with four certificate programs and two more in the process. We serve the community through the Salon, our current Administrative assistant cannot manage all duties as well run the front desk operations for the Salon. We need someone to field calls, make appointments, call to confirm appointments, greet walk ins, and help support instructors. Someone to have contact with the community and create a good impression as the face of the program.	Budget for one-part time (20 hours) Administrative assistant.	Employee surveys; Salon client surveys.
3.3.12. Add one 12 month full time faculty to Cosmetology	J. Hunsucker	Fall 2018	Cosmetology currently has four full time faculty; one also serves as Chair, three have 12 month contracts to serve the Cosmetology one-year program, one has a 9-month contract to serve the Esthetician 9-month program. 12 adjunct instructors complete the instructors. At least two adjuncts teach a full time load each semester in order to accommodate course enrollment.	Budget for one 12 full time faculty	Employee surveys/ completion rates/ student surveys Increased student satisfaction as more full time instructors work in the department to help operations run more smoothly. Increase completion rates for students. Increased pass rates on the TDLR exam for licensure. Increased faculty satisfaction as more full time faculty help with department duties.
3.3.13. Add one 9-month full time faculty dedicated to Dual Credit	J. Hunsucker	Fall 2018	See Assessment results 3.3.1. Also, Dual Credit Cosmetology students spend 20 hours per week in	Budget for one 9-month full time faculty.	Employee surveys/ completion rates/ student surveys

students enrolled in Cosmetology Operator program.			class. With a dedicated instructor to oversee the specific needs of this population, instruction can be tailored to fit the schedule needs of the area high schools, as well develop relationships with high school administration to help facilitate learning and completion.		Increased student satisfaction as more full time instructors work in the department to help operations run more smoothly. Increase completion rates for Dual Credit students. Increased pass rates on the TDLR exam for licensure. Increased faculty satisfaction as more full time faculty help with department duties. Increased success with high school relationships.
3.3.14. Create an Educational Technology Center	Dr. Templer, Janis Cutaia,	TBD	An Educational Technology Center would provide distance education training for students and faculty, open computer lab for students, and instructional technology (media services) support for the campus and community.	Staff for the new center are currently in place. Building Cost TBD	Metric – participation in distance education training, faculty support, staff and student support.
1.1.16. The Collegiate High School will expand its capacity.	Sandi Belcher	TBA	Currently the CHS has 182 students and is very close to capacity. Demand from ISDs and parents indicate that the CHS could grow considerably.	See Appendix 11.	Enrollment and attendance records

College Goal: Provide a safe, aesthetic environment conducive to learning, while addressing the workforce needs of local business and industry.					
Measurable Outcome: 3.4 Maintain a secure, accessible and welcoming environment as evidenced by student and staff satisfaction Surveys.					
3-Year Benchmark:					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
3.4.1. New General Biology, Microbiology, and A&P labs	See strategies 1.1.4, 1.1.5 above				Student and staff surveys.

3.4.2. New facilities for Chemical Engineering	See strategy 1.1.6 above				Student and faculty satisfaction surveys.
3.4.3. Establish a new lab specifically for the Medical Assistant program	See strategy 3.3.4. above				Student and faculty satisfaction surveys.
3.4.4. Complete the Texas City / COM Public Safety Joint Training Facility	See strategy 3.3.6. above				
3.4.5. Establish a facility for the GCSI	Drs. Templer, Burton, Boone and C. King	Spring 2019	Current lease is expiring Sept 2018. Facility availability affects OSHT and GCSI programs.	Budget to cover lease/purchase and potential renovations	By Spring 2019 a facility is acquired for classes and staff.
3.4.16. Build complex to house PTEC program, new GSU, and related technical career programs such as Instrumentation/Analyzer Tech and Electrical.	PBK	TBD	Current space is inadequate and is restricting growth in the program. GSU is old and in need of constant repair. Space to add new programs does not exist.	Possibility of partnering with the local petrochemical industry to help design and subsidize complex.	Increase in enrollment and student satisfaction surveys.

College Goal: Provide a safe, aesthetic environment conducive to learning, while addressing the workforce needs of local business and industry.					
Measurable Outcome: 3.5 Establish campus facility in North Galveston County to address needs of expanding population by 2025.					
3-Year Benchmark:					
Instructional Strategies for 3-Year Benchmark	**Responsibility**	**Timeline**	**Assessment Results that Inform Strategies**	**Resource Implications**	**Assessment Method**
Identify programs that meet the needs of business and industry in the North County area and begin approval process.	Drs.Templer, Boone, and Sewell	Fall 2018	EMSI gap analysis and Texas Workforce Commission data forecast high demand jobs for the Gulf Coast area for which we do not offer training. Student demand for workforce programs that we do not offer.	TBD	Three new programs will have been approved by Fall 2020.

C. Environmental Scan and Gap Analysis:

Texas Workforce Commission Data:

Gulf Coast WDA Industries Adding the Most Jobs

Industry Title	Annual Average Employment 2014	Annual Average Employment 2024	Number Change 2014-2024	Percent Growth 2014-2024
Total All Industries	**3,121,710**	**3,821,030**	**699,320**	**22.4%**
Restaurants & Other Eating Places	214,770	302,880	**88,110**	41.0%
Elementary & Secondary Schools, Public & Private	187,470	236,120	**48,650**	26.0%
Home Health Care Services	47,920	72,890	**24,970**	52.1%
General Medical & Surgical Hospitals, Public & Private	81,370	103,250	**21,880**	26.9%
Offices of Physicians	48,210	69,460	**21,250**	44.1%
Employment Services	76,760	97,400	**20,640**	26.9%
Architectural & Engineering Services	73,470	93,740	**20,270**	27.6%
Building Equipment Contractors	44,170	60,750	**16,580**	37.5%
Services to Buildings & Dwellings	47,190	63,290	**16,100**	34.1%
Grocery Stores	54,450	67,990	**13,540**	24.9%
Nonresidential Building Construction	43,120	54,870	**11,750**	27.2%
Colleges & Universities, Public & Private	53,270	64,800	**11,530**	21.6%
Management of Companies & Enterprises	33,900	44,980	**11,080**	32.7%
Machinery & Supply Merchant Wholesalers	35,440	44,970	**9,530**	26.9%
Local Government, Excl. Education & Hospitals	75,190	84,700	**9,510**	12.6%
Management & Technical Consulting Services	34,220	43,420	**9,200**	26.9%
Other General Merchandise Stores	36,930	46,110	**9,180**	24.9%
Utility System Construction	29,600	38,680	**9,080**	30.7%
Computer Systems Design & Related Services	30,230	38,870	**8,640**	28.6%
Wholesale Electronic Markets & Agents & Brokers	21,880	29,960	**8,080**	36.9%
Religious Organizations	38,070	45,780	**7,710**	20.3%
Individual & Family Services	16,720	24,160	**7,440**	44.5%
Building Foundation & Exterior Contractors	20,920	28,260	**7,340**	35.1%
Investigation & Security Services	23,680	30,510	**6,830**	28.8%
Specialty Hospitals, Public & Private	22,220	28,980	**6,760**	30.4%

Gulf Coast WDA Fastest Growing Industries

Industry Title	Annual Average Employment 2014	Annual Average Employment 2024	Number Change 2014-2024	Percent Growth 2014-2024
Total All Industries	**3,121,710**	**3,821,030**	**699,320**	**22.4%**
Home Health Care Services	47,920	72,890	24,970	**52.1%**
Outpatient Care Centers	10,030	14,940	4,910	**49.0%**
Individual & Family Services	16,720	24,160	7,440	**44.5%**
Offices of Physicians	48,210	69,460	21,250	**44.1%**
Medical & Diagnostic Laboratories	4,990	7,060	2,070	**41.5%**
Continuing Care & Assisted Living Facilities	8,890	12,550	3,660	**41.2%**
Vocational Rehabilitation Services	2,510	3,540	1,030	**41.0%**
Restaurants & Other Eating Places	214,770	302,880	88,110	**41.0%**
Other Ambulatory Health Care Services	4,450	6,130	1,680	**37.8%**
Building Equipment Contractors	44,170	60,750	16,580	**37.5%**
Wholesale Electronic Markets & Agents & Brokers	21,880	29,960	8,080	**36.9%**
Building Foundation & Exterior Contractors	20,920	28,260	7,340	**35.1%**
Warehousing & Storage	11,200	15,070	3,870	**34.6%**
Psychiatric & Substance Abuse Hospitals, Public & Private	3,340	4,490	1,150	**34.4%**
Services to Buildings & Dwellings	47,190	63,290	16,100	**34.1%**
Management of Companies & Enterprises	33,900	44,980	11,080	**32.7%**
Alcoholic Beverage Merchant Wholesalers	3,780	4,990	1,210	**32.0%**
Personal Care Services	11,770	15,490	3,720	**31.6%**
Motion Picture & Video Industries	3,190	4,190	1,000	**31.3%**
Offices of Other Health Practitioners	11,370	14,870	3,500	**30.8%**
Beer, Wine, & Liquor Stores	3,580	4,680	1,100	**30.7%**
Utility System Construction	29,600	38,680	9,080	**30.7%**
Nursing Care Facilities, Skilled Nursing	17,590	22,980	5,390	**30.6%**
Specialty Hospitals, Public & Private	22,220	28,980	6,760	**30.4%**
Remediation & Other Waste Services	3,000	3,910	910	**30.3%**

EMSI Data:

TABLE 5.3: Programmatic Areas of Opportunity at the Certificate and Associate Degree Level at COM

SOC CODE	SOC TITLE	AVERAGE ANNUAL JOB OPENINGS	AVERAGE ANNUAL COMPLETERS	GAP	MEDIAN HOURLY WAGE	EDUCATION LEVEL
SOC 13 – BUSINESS AND FINANCIAL OPERATIONS OCCUPATIONS						
13-1023	Purchasing Agents, Except Wholesale, Retail, & Farm Products	159	0	158	$33.05	Certificate
SOC 17 – ARCHITECTURE AND ENGINEERING OCCUPATIONS						
17-3022	Civil Engineering Technicians	79	3	75	$21.54	Associate
17-3025	Environmental Engineering Technicians	9	0	9	$33.55	Associate
17-3027	Mechanical Engineering Technicians	75	12	63	$28.78	Associate
SOC 23 – LEGAL OCCUPATIONS						
23-2011	Paralegals & Legal Assistants	121	79	42	$26.77	Associate
SOC 29 – HEALTHCARE PRACTICIONERS AND TECHNICAL OCCUPATIONS						
29-1124	Radiation Therapists	9	1	8	$43.81	Associate
29-1126	Respiratory Therapists	83	19	64	$27.86	Associate
29-2012	Medical & Clinical Laboratory Technicians	66	25	41	$18.56	Associate
29-2021	Dental Hygienists	88	13	75	$36.22	Associate
29-2031	Cardiovascular Technologists & Technicians	57	2	55	$24.46	Associate
29-2032	Diagnostic Medical Sonographers	52	10	42	$34.76	Associate
29-2033	Nuclear Medicine Technologists	8	0	8	$36.21	Associate
29-2035	Magnetic Resonance Imaging Technologists	20	0	20	$33.26	Associate
29-2051	Dietetic Technicians	10	0	10	$11.29	Associate
29-2056	Veterinary Technologists & Technicians	57	13	45	$14.16	Associate
SOC 31 – HEALTHCARE SUPPORT OCCUPATIONS						
31-2011	Occupational Therapy Assistants	23	5	19	$32.76	Associate
SOC 41 – SALES AND RELATED OCCUPATIONS						
41-1011	First-Line Supervisors of Retail Sales Workers	629	1	628	$19.01	Certificate
41-1012	First-Line Supervisors of Non-Retail Sales Workers	106	0	106	$31.39	Certificate
41-3021	Insurance Sales Agents	217	0	217	$22.74	Certificate

41-3099	Sales Representatives, Services, All Other	430	0	430	$25.92	Certificate
41-4012	Sales Representatives, Wholesale & Manufacturing, Except Technical & Scientific Products	622	1	621	$29.66	Certificate
SOC 47 – CONSTRUCTION AND EXTRACTION OCCUPATIONS						
47-2021	Brickmasons & Blockmasons	81	0	81	$18.02	Certificate
47-2031	Carpenters	457	8	448	$16.13	Certificate
47-2073	Operating Engineers & Other Construction Equipment Operators	343	0	343	$18.84	Certificate
47-2111	Electricians	506	70	437	$22.03	Certificate

SOC CODE	SOC TITLE	AVERAGE ANNUAL JOB OPENINGS	AVERAGE ANNUAL COMPLETERS	GAP	MEDIAN HOURLY WAGE	EDUCATION LEVEL
47-2132	Insulation Workers, Mechanical	94	0	94	$21.35	Certificate
47-3015	Helpers--Pipelayers, Plumbers, Pipefitters, & Steamfitters	102	1	101	$15.38	Certificate
SOC 49 – INSTALLATION, MAINTENANCE, AND REPAIR OCCUPATIONS						
49-1011	First-Line Supervisors of Mechanics, Installers, & Repairers	287	125	162	$32.28	Certificate
49-3021	Automotive Body & Related Repairers	149	12	137	$17.62	Certificate
49-3023	Automotive Service Technicians & Mechanics	605	85	520	$17.47	Certificate
49-3031	Bus & Truck Mechanics & Diesel Engine Specialists	214	11	203	$21.60	Certificate
49-3042	Mobile Heavy Equipment Mechanics, Except Engines	176	0	176	$24.19	Certificate
49-3093	Tire Repairers & Changers	114	12	102	$12.34	Certificate
49-9021	Heating, Air Conditioning, & Refrigeration Mechanics & Installers	216	49	166	$21.05	Certificate
49-9041	Industrial Machinery Mechanics	518	22	496	$25.13	Certificate
49-9043	Maintenance Workers, Machinery	93	5	88	$21.45	Certificate
49-9051	Electrical Power-Line Installers & Repairers	164	11	152	$28.50	Certificate
49-9062	Medical Equipment Repairers	18	0	18	$22.36	Associate
49-9098	Helpers--Installation, Maintenance, & Repair Workers	220	30	191	$12.84	Certificate
49-9099	Installation, Maintenance, & Repair Workers, All Other	102	0	102	$16.13	Certificate
SOC 51 – PRODUCTION OCCUPATIONS						
51-1011	First-Line Supervisors of Production & Operating Workers	264	0	264	$33.30	Certificate

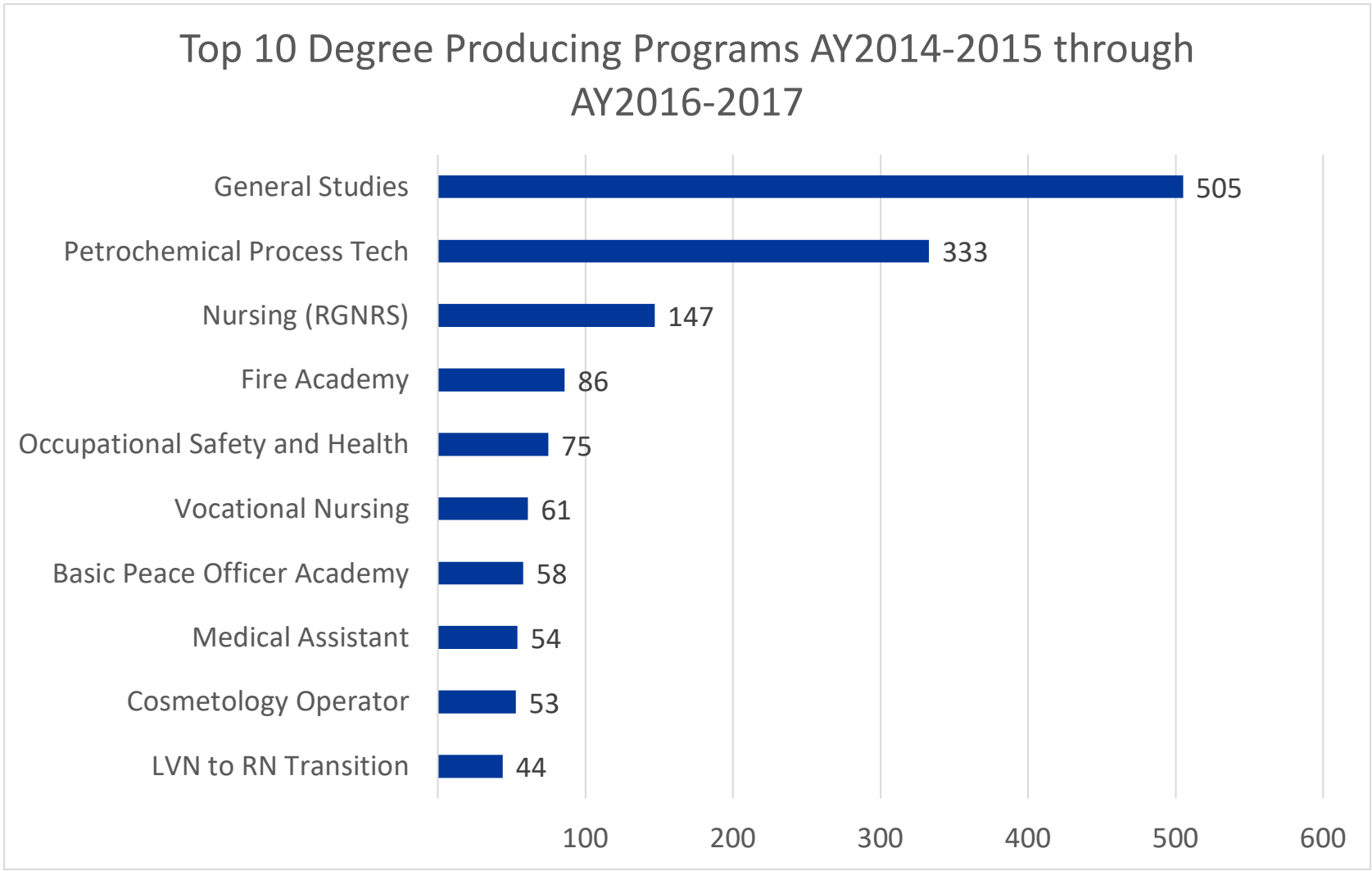
51-2041	Structural Metal Fabricators & Fitters	86	1	85	$19.02	Certificate
51-2092	Team Assemblers	335	1	334	$14.29	Certificate
51-2099	Assemblers & Fabricators, All Other	103	0	103	$14.34	Certificate
51-4011	Computer-Controlled Machine Tool Operators, Metal & Plastic	203	17	186	$19.29	Certificate
51-4041	Machinists	472	38	434	$20.03	Certificate
51-8093	Petroleum Pump System Operators, Refinery Operators, & Gaugers	210	2	208	$34.90	Certificate
51-9061	Inspectors, Testers, Sorters, Samplers, & Weighers	443	1	442	$20.87	Certificate
51-9111	Packaging & Filling Machine Operators & Tenders	222	0	222	$12.28	Certificate
51-9121	Coating, Painting, & Spraying Machine Setters, Operators, & Tenders	86	0	86	$16.42	Certificate
51-9141	Semiconductor Processors	10	0	10	$16.84	Associate

Numbers may not sum due to rounding. Annual completers represent an average across the past three years. Source: Emsi gap model.

TOP NEW PROGRAM RECOMMENDATIONS*

SOC	SOC TITLE	AVERAGE ANNUAL OPENINGS	AVERAGE ANNUAL COMPLETERS	GAP	MEDIAN HOURLY WAGE	EDUCATION LEVEL
41-1011	First-Line Supervisors of Retail Sales Workers	629	1	628	$19.01	Certificate
41-4012	Sales Representatives, Wholesale & Manufacturing, Except Technical & Scientific Products	622	1	621	$29.66	Certificate
49-3023	Automotive Service Technicians & Mechanics	605	85	520	$17.47	Certificate
49-9041	Industrial Machinery Mechanics	518	22	496	$25.13	Certificate
47-2031	Carpenters	457	8	448	$16.13	Certificate
29-2021	Dental Hygienists	88	13	75	$36.22	Associate
29-1126	Respiratory Therapists	83	19	64	$27.86	Associate

Current Program Analysis:



Source: *ZogoTech Report "Top 10 degree Producing Programs (last 3 years)"*
**Degrees awarded AY2014-2015 through AY2016-2017*

Degree Producing Programs with Less than 5 Completers AY2012-2013 through AY2016-2017

Major	Duplicated Headcount
A+ PC Maintenance Technician	1
Bus Adm/Emphasis in Marketing	1
Computer Science	1
Cosmetology High School Oper	1
Emergency Management*	1
Linux+ Cert Support Specialist	1
Marketing	1
Net Sys Tech/Interact Web Adm	1
Network Sys Tech/Open Source	1
Office Management**	1
Child Dev/Ed - Class Teacher**	2
Computer Information Systems	2
Desktop Support Technician	2
Intermediate Admin Support**	2
MCSA	2
Medical Administrative Support**	2
Network+ Cert Support Spec	2
Welding Technology*	2
Child Dev/Ed - Leadership	3
Network Sys Tech/MS Net Admin	3
Small Business Operations	3
SQL Server Database Fund	3
Bus Adm/Emphasis in Management	4
Management	4
Mathematics	4
Networking	4

Source: *ZogoTech Report "Top 10 degree Producing Programs (last 3 years)"*
Degrees awarded AY2012-2013 through AY2016-2017
**New program*
***Program has already been closed*

One purpose of an AMP is to provide an institutional self-analysis—a three to five-year examination of the effectiveness of the institution's instructional programs. Based on the data, an institution should take appropriate actions, such as devising plans to help poor performing programs increase enrollments and completions or replacing those programs with programs that are in higher demand. The

faculty, chairpersons, and deans associated with the low producing programs listed above have been instructed to develop plans to increase enrollments and completers. Colleges must be in a position to not just react to changes in the educational and training needs of their communities, but to foresee those changes in order to be in place to meet demands early on.

Texas Higher Education Coordinating Board:

The Co-Board has approved the following Fields of Study (FOS) that COM does not offer:

Architecture
Communication
Chemical, Civil, Electrical, or Mechanical Engineering
Engineering Technology

Fields of Study are groups of courses anywhere from 12 to 39 SCH that lead to AA, AS, and eventually BA, and BS degrees in a specific field. The advantage of offering fields of study is that all or part of an FOS when transferred to a four-year public college or university must be accepted.

Community Input:

Academic Master Plan Community Forums:

Two community forums were offered (Feb. 15th and 27th, 5:30-7:30 PM at the Texas City-La Marque Chamber building) to give community members opportunities to tell COM what new programs or courses they thought would best serve the community. Community participation was minimal but the COM employees present generated the following ideas for new programs:

- Communications program
- Veterinarian Tech
- Cyber Security
- Hospitality, Culinary Arts
- Manufacturing of biomedical devices
- Engineering programs
- Automotive repair

- Truck driving

League City Regional Chamber of Commerce from their publication, Innovative Interstate:

Promote and support the development of new, emerging technologies in Aerospace (incl. Space Commercialization), Life Sciences/Bio, Energy, Sports & Wellness, Water, Maritime/Logistics, Resilience, and Internet of Things along I-45 from Galveston to Houston.

Leverage available resources and growth/momentum in support of new, emerging technologies that will create exponential amounts of higher paid, full times jobs in our area.

Coupled with UTMB & NASA investments, and other companies/entities in the private sector, secondary and tertiary opportunities will rise to develop other businesses related to:

- Research & Commercial Development (New)
- New companies built on new technologies
- Manufacturing
- Sales
- Distribution
- Service, maintenance, and repair
- Education

BAHEP Education and Workforce Development Committee Meeting, Thursday, January 18, 2018 (Meeting was with hospital administrators):

The hospitals represented were Memorial Hermann, Clear Lake Regional, Houston Methodist St. John, and Bay Area Regional. The jobs they discussed the most were for:

- Nurses, with emphasis on BSN
- surgical technician
- Cath lab techs
- Imaging techs
- Medical lab techs
- Therapist assistants (all types)
- Soft skills for all types of personnel

Discussions led to the conclusion that LVNs are becoming less needed in hospital and clinical settings. However, COM will continue its LVN program for the present. COM will also consider opening a BSN program. All four hospital administrators emphasized the need for soft skills and work ethics at all levels.

City of Texas City Library Project:

Mayor Doyle has proposed to Dr. Nichols that the City of Texas City and COM partner on building a shared library on the College grounds. The mayor indicated that the City could donate $10-15 M toward the project. The library would be open to the public and could include a children's section. This would allow us to use the existing COM library space for other programs or activities. Suggestions so far include:

- The Learning Support Center (centralized tutoring)
- Convert space into science labs and general classrooms and offices

ISD Input:

Texas City ISD – want to offer CTE students credentials from COM. They would like to review all CTE programs and see if their faculty meet the credentials to teach COM dual credit classes or dual enrollment classes through CE.

- Allied Health Programs – CE certificates
- Industry Programs
- Business Programs
- Education classes
- NCCER certifications

Santa Fe ISD – want to increase opportunities for students to earn credentials from COM in the CTE programs.

- Allied Health Programs – CE certificates
- Industry Programs (P-Tech, Welding Auto Mechanics, Construction Trades)
- NCCER certifications
- Criminal Justice program

Hitchcock ISD –

- Business Program on their campus with embedded faculty

Friendswood ISD would like to increase enrollment in all academic dual credit courses and explore options for science dual credit courses.

COM Student Input:

Advising provided the following list of programs that students have often requested and that COM does not offer:

Culinary Arts

Massage Therapy

Surgical Tech

Dental Hygiene

Radiography

Diagnostic Medical Sonography

Physical Therapist Assistant

Automotive

AA or AS Programs with an emphasis or field of study, such as Psychology or Pre-Engineering

Faculty/Staff Input:

Kay Frieze: Concerning the information we received last week from Dr. Templer regarding the Master Plan Initiatives forecast – the college will find that in adding programs and sections that require clinical site involvement, will include a very, very proactive front-end strategic effort to secure ***additional sites***, other than affiliates we rely on currently. The hospitals, especially, are overwhelmed with students to the extent of an up to 300%+ variance already due to the immensity of local programs and to approximately a 40% overage due to the effects of Hurricane Harvey, the floods and displacement recovery.

For instance, one of the main hospitals that we rely on for training is currently (for the first time ever) rejecting requests from other colleges and programs under the TWC, due in part to the addition of numerous, including online training programs (WGU for example) etc., that have been cleared in the recent past. The competition is intense at the hospitals, clinics and even EMS affiliates due to the eradication of 24 hour shifts and other factors. Keeping COM in the game, so to speak, relies on established relationships more than anything else. We just got INVITED to be the inaugural EMS Professions group to start rotations at the new UTMB Emergency Center League City Campus, starting with the Spring 2018 Paramedic Cohort.

Cindy Lewis:

- Faculty of the Process Technology program recommend an Instrumentation & Electrical (I&E) program and an Analyzer program. The PTEC Advisory Board at their meeting on March 27, 2018, supported the research on adding these programs. The group felt that an academic certificate may be more appropriate rather than an Associates of Applied Science degree.
- The Gulf Coast Area is expected to add an estimated 1,970 construction manager positions annually through 2022. (Source: US Bureau of Labor Statistics)

H. Brown: ACADEMIC MASTER PLAN THEATRE (3/26/18) Fine Arts, as a division, has a need for a medium-sized proscenium theatre space for use as a concert hall for music concerts and for COM Theatre's summer musical, but Theatre's PRIMARY NEEDS are in connection with the growth of our academic program and the needs of the students for training purposes. Theatre would best be served with the expansion of the current, existing scene shop as well as the addition of a scenic storage area, a green room, more accessible faculty offices, proper dressing rooms and – MOST IMPORTANTLY - the creation of a dedicated Academic Theatre Classroom that could be used for classes, lighting and sound design lab, classroom project rehearsals, and classroom project / student studio productions.

Brad Denison: Create more "College Hour" opportunities for campus engagement. As the campus grows, more opportunities for student engagement should be made available. A Monday and Wednesday afternoon time slot could be a possible solution. Aside from the class scheduling conflict, there may be a need for a part-time or full-time event coordinator position on campus to help schedule events on campus.

D. Recommended New Programs/Courses:

New Program	Dept.	New Faculty		Coordinator	Facility/Resource Requirements	Start Date
		PT	FT			
Cyber Security	BCT		1	Networking faculty, Selina Rahman	Expanded or new Networking lab	Fall 2020
Civil Engineering FOS	Math/Science	2 or	1	Science Faculty, Les Richardson	TBD	Spring 2021
Chemical Engineering FOS	Math/Science	1		Science Faculty, Les Richardson	Additional chemistry lab with 24 stations, I dedicated classroom	Spring 2021
Electrical Engineering FOS	Math/Science	1		Science Faculty, Les Richardson	TBD	Spring 2021
Mechanical Engineering FOS	Math/Science	2 or	1	Science Faculty, Les Richardson	TBD	Spring 2021
Surgical Tech	AH		1	Kay Frieze, Dr. Boone	Classroom for 20 and designated lab, ideally included in a Nursing/Allied Health Center that also includes space for CE Allied Health Programs	Spring 2021
Imaging Tech	AH		1	Kay Frieze, Dr. Boone	Classroom for 20 and designated lab, ideally included in a Nursing/Allied Health Center that also includes space for CE Allied Health Programs	Spring 2021
Dental Hygienist	AH		1	Kay Frieze, Dr. Boone	Classroom for 20 and designated lab, ideally included in a Nursing/Allied Health Center that also includes space for CE Allied Health Programs	Spring 2021
Physical Therapy Assistant	AH		1	Kay Frieze, Dr. Boone	Classroom for 20 and designated lab, ideally included in a Nursing/Allied Health Center that also includes space for CE Allied Health Programs	Fall 2021
BSN program	Nursing			Dr. Ordonez, Dr. Boone	See Appendix 4.	TBD

Communications FOS program (as a multidisciplinary effort with graphic arts, fine arts, and humanities)	Graphic Arts, Fine Arts, Humanities			Coleena Jackson, Kristy Peet	Audio/video lab, 900 sq. ft.	TBD
English Language and Literature FOS	Humanities			Brian Anderson	None anticipated	TBD
Mexican-American FOS	Humanities			Brian Anderson	None anticipated	TBD
Level 1 certificate Barbering Program	Human Services		1	Jamie Hunsucker	Separate space, classroom, lab, equipment, 1 part-time instructor (in addition to 1 full-time)	Spring 2020
Level 1 certificate Massage Therapy program	Human Services		1	Jamie Hunsucker	None initially. Can move to barbering area if necessary.	Fall 2019
CE Culinary Arts Program	CE		1	Danny Bacot	One full-time faculty, dedicated room or lab	TBD
Instrumentation/Analyzer Tech	Industrial Careers		1	Dr. Boone	One full-time faculty, dedicated lab, classroom	Fall 2019
Electrical	Industrial Careers		1	Dr. Boone	One full-time faculty, dedicated lab, classroom	Fall 2019
Consideration of two more bachelor level programs	TBD			TBD	TBD	TBD

E. Resource Implications:

Implications for 2018-2019 budget:

Strategy	Goal/Objective	Resources	Estimated Cost
1.1.1. 90% Rule	1.1 Increase FTE/Student Success	Extra adjunct, summer, and overload pay	TBD
3.3.5. Replace outdated/aged EMS SimMan mannequin to increase the effectiveness	3.3 Exemplary teaching/learning environment	SimMan	Estimated cost of SimMan is $50,000.

and time spent in simulation by both basic and advanced students			
3.3.7. Increase staffing of the Fire Technology program	3.3 Exemplary teaching/learning environment	Two full-time Fire Technology Instructors	Two 12-month salaries @ $61,000 ea.
1.1.3. Alternative Pathways Office	1.1 Increase FTE/Student Success	Increase Salary for Theresa Jones for additional responsibilities.	TBD
1.2.5. Learning Support (Tutoring) Center	1.2. Increase number of completers 1.3. Decrease completion time	Salary for Director and two coordinators and one full-time math tutor Equalize pay for professional tutors to $15.95/hr.	TBD
1.2.5. Learning Support Center	1.2. Increase number of completers 1.3. Decrease completion time	After we move the math tutoring lab (TVB 1532) next to the Speaking, Reading, Writing lab, we will need to convert 1532 into the instructional testing lab, which will take new furniture.	$32,000 Quote by Facility Interiors can be provided by Instructional Technology office. See Appendix 7.
3.3.11. Part-time Admin. Assistant for Cosmetology	3.3 Exemplary teaching/learning environment	20 hours/week salary for Admin. Assistant	TBD
3.3.12. 12-month cosmetology faculty	3.3 Exemplary teaching/learning environment	Salary for 12-month faculty	TBD
3.3.13. 9-month faculty for Cosmetology dual credit	3.3 Exemplary teaching/learning environment	Salary for 9-month faculty	TBD

Implications for Facilities Master Plan Revision:

Strategy	Goal/Objective	Timeline	Estimated Implications
General Biology Lab for BIOL 1406/1408	1.1, 1.2, 3.3, 3.4	TBD	See Appendix 1.
General Biology Lab for BIOL 1407/1409	1.1, 1.2, 3.3, 3.4	TBD	See Appendix 1.
Microbiology Lab	3.3, 3.4	TBD	See Appendix 2.
4 A & P Labs	1.1, 1.2, 3.3, 3.4	TBD	See Appendix 3.

Build STEM building to house expanded Biology programs and new Engineering programs.	1.1, 1.2, 3.3, 3.4	TBD	TBD
Enlarge space for Nursing	1.1, 3.3, 3.4	TBD	See Appendix 4.
3.4.16. Build complex to house PTEC program, new GSU, and related technical career programs such as Instrumentation/Analyzer Tech, Electrical, HVAC, and a Technical Careers Training Center.	1.1, 1.2, 3.3, 3.4	PBK	TBD See Appendix 6. for enlarging PTEC program. See Appendix 10. for Technical Careers Training Center
New space for the Gulf Coast Safety Institute	3.3, 3.4	TBD	Could be combined with strategy above. GCSI would need approx. 10,000 square feet with four classrooms for 30 people each (one being a computer lab), one large classroom for 50 people,
5 new Allied health programs (see new programs above)	1.1, 1.2	Fall 2019	5 classrooms for 20 and designated labs, ideally included in a Nursing/Allied Health Center that also includes space for CE Allied Health Programs
BSN program	1.1, 1.2	TBD	See Appendix 4.
Create space for Learning Support Center.	1.2, 1.3, 1.4 3.3, 3.4	TBD	TBD
Complete the Texas City / COM Public Safety Joint Training Facility	3.3	Fall 2020	TBD
Create a shared video production and audio recording lab with graphic arts, fine arts, marketing and media services.	3.3	TBD	Approximately 900 Sq. ft. lab
CE Culinary Arts Program	1.1, 1.2	Spring 2019	Dedicated classroom and lab for 20 students
Instrumentation/Analyzer Tech program	1.1, 1.2	Fall 2019	Can use 30 x 30 lab in PTEC expansion
Electrical program	1.1, 1.2	Fall 2019	30 30 lab
Dual credit in League City	3.3	Spring 2019	Lease a building in League City east side that can hold Clear Falls and Clear Creek HS dual credit classes with 7-8 classrooms.
Educational Technology storefront and suite	3.3, 3.4	TBD	See Appendix 8.
Consideration of two more bachelor level programs	1.1, 1.2	TBD	TBD More classrooms, labs, technology

F. Appendix:

1. **Biology labs.**

General Biology Lab Designs for Master Plan

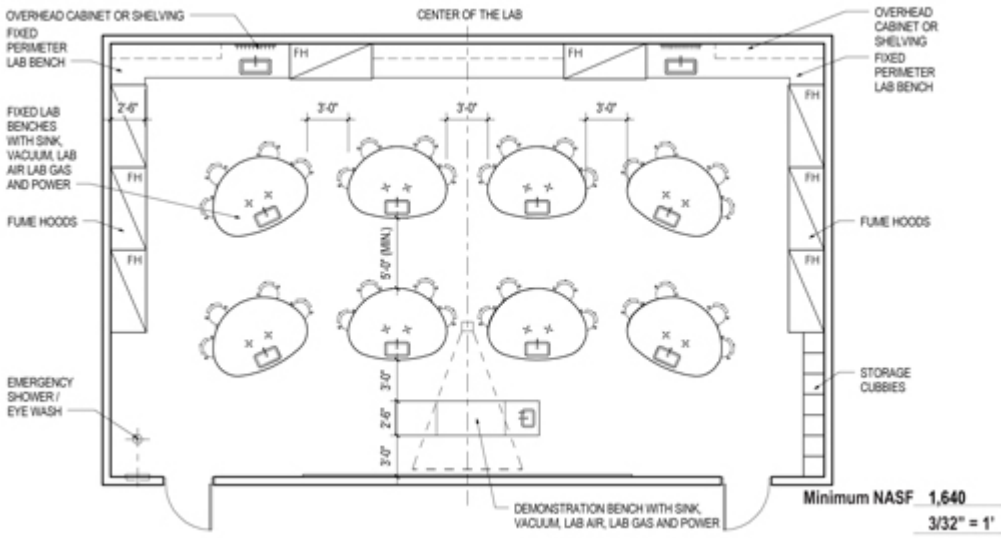
For our general biology courses (BIOL 1406, 1407, 1408, 1409), the best possible set up would be to have two separate designated lecture/lab spaces for each of the two course groups (BIOL 1406/1408 and BIOL 1407/1409). Three full-time faculty and one to two adjuncts would be desired.

BIOL 1406/1408 (General Biology I for Majors and Non-Majors)

These courses would work out best with a separate lecture and lab design. The lecture room(s) would be a traditional lecture space with enough room to accommodate up to 32 students and include teachers station/desk.

For the lab space, the following diagram would all be appropriate.

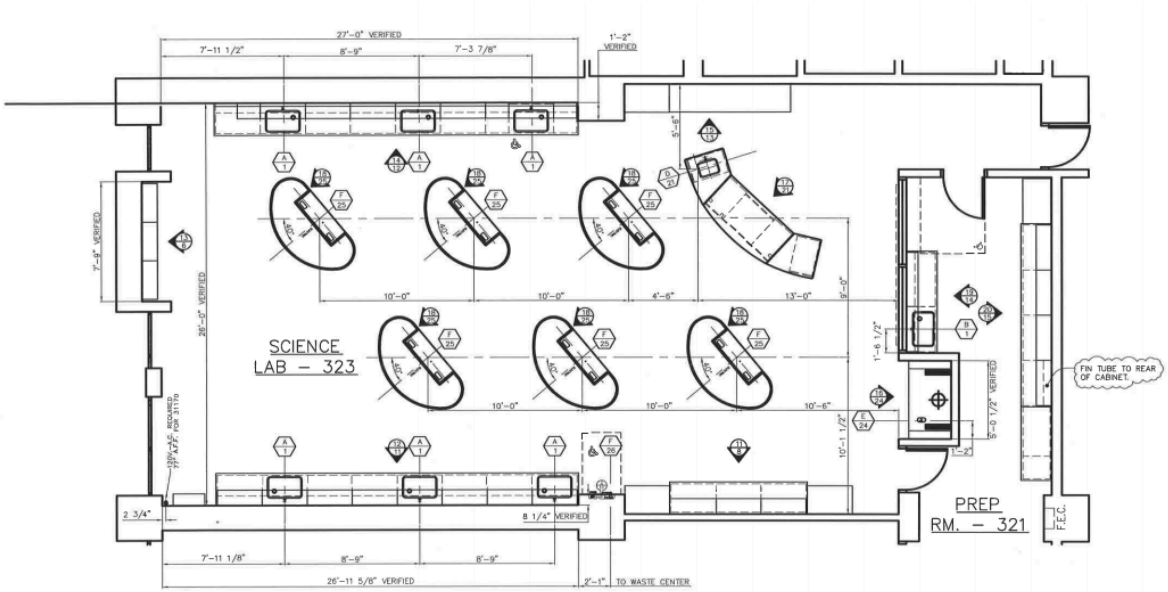
Design 1: (https://www.labdesignnews.com/article/2014/02/where-all-labs-are-created-equal-science-lab-design-standards-create-consistency)



BIOL 1407/1409 (General Biology II for Majors and Non-Majors)

These courses would work out best with an integrated lecture/lab design. Faculty could lecture and students could look at specimens as soon as we talk about them.

Design 1: (http://longolabs.com/new-labs-coming-perth-amboy-high-school/)



2. **Microbiology Lab**

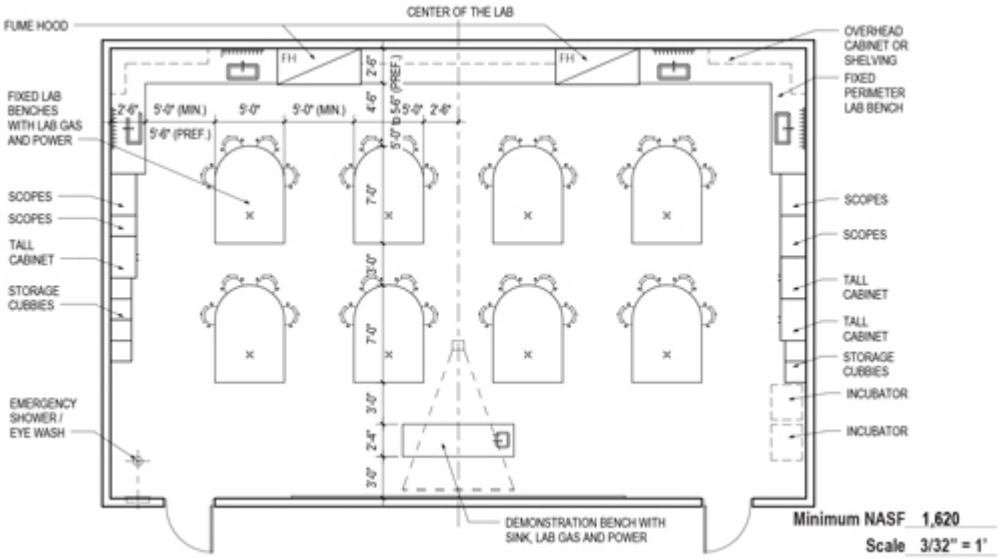
MICRIOBIOLOGY LAB DESIGN FOR MASTER PLAN

I think this set-up would be best suited for microbiology where there is a teacher demonstration table and all students can see the teacher from their lab positions. Storage of equipment would be along the sides. In addition, a traditional classroom setting would be needed for lecture.

Two microbiology labs would be desired to be able to accommodate the demand from the nursing program and in the future meet the needs of articulation agreements. The lab space below can accommodate up to 32 students with the dimension of 50 ft. wide by 32 feet and 4 in. wide. 2 full-time faculty and 2 adjunct faculty would be desired.

In addition, if a molecular genetics class (BIOL2416) had to be offered at COM because of articulation agreements with either UHCL or UTMB, this lab space could be utilized for this class as well. Also, in these articulation agreements for degrees in biology or clinical science, microbiology would have to be offered for science majors (BIOL2421). We are currently teaching the non-majors course (BIOL2420).

Diagram A: In this option, one side of fixed tables is rounded for more interaction in the microbiology lab. (All graphics: Legat Architects)



Moehring, Burcin and Ogurek, Douglas. "Where all labs are created equal: Science Lab design standards create consistency ." *Laboratory Design*. Advantage Business Media, 10 February 2014. Web. 23 March 2018. (https://www.labdesignnews.com/article/2014/02/where-all-labs-are-created-equal-science-lab-design-standards-create-consistency)

For lecture setting- to accommodate up to 32 students, I would like 750 square feet of classroom space with the dimension of 31 ft by 24 ft.

3. **A & P Lab**

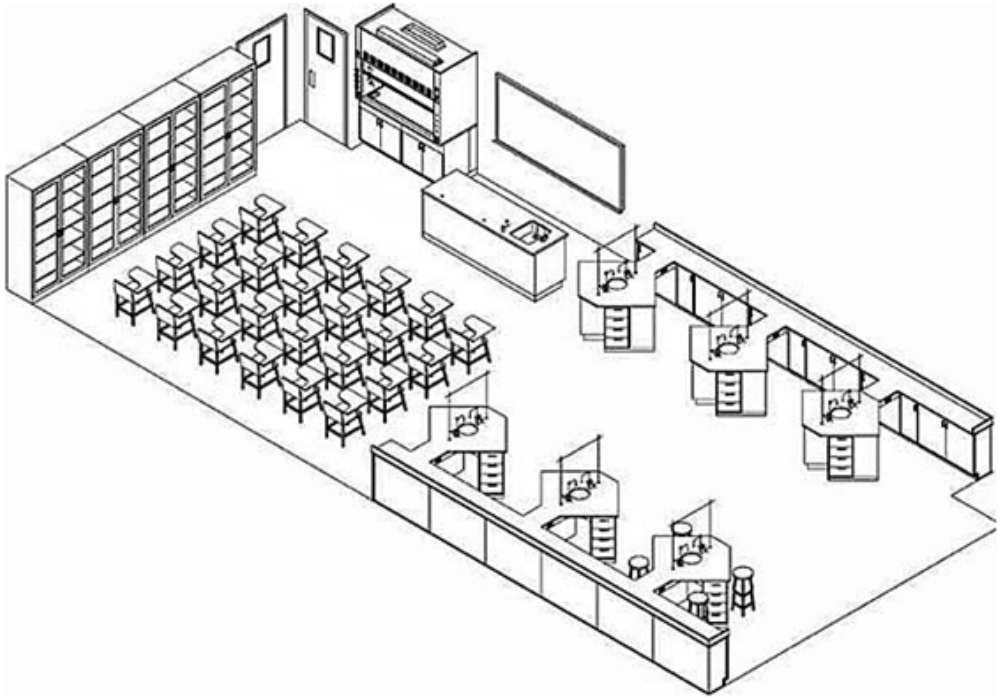
Facilities and Faculty

In order to serve our students in the best way possible, we feel that a combined lecture-lab classroom is the best environment to teach Anatomy and Physiology. We have included a basic design that would allow us to have a specified lecture space and lab space, but all in one room. This would give the most freedom to create a fully integrated and interactive classroom where topics discussed are immediately reinforced with lab material.

We would like four of these lecture/lab spaces and two additional full-time faculty members to teach Anatomy and Physiology I and II. In addition, each lecture/lab would need to be BSL Level 2 to allow students to handle body fluids (blood, saliva, and urine), they must contain both a fume hood and autoclave, and they must have a great deal of natural light.

Lab-Lecture Combined Classroom

This space has a designated lecture space and a designated lab space, but we would still have the option of fully integrating the material. The only design element that is lacking is the white board space, which should extend around two if not three full walls. We would also need a ceiling mounted projector to make it fully functional, but the space would give great creativity in how we present different topics. The 3D rendering is for a similar design.



4. **Nursing Facilities**

To increase simulation and accommodate 400 students enrolled per year, the following resources are necessary:

-New building with:

Classroom space:
NASF 75 x 400 = 30,000

Lab Space: Simulation and Skills Lab

NASF 50 x 400 = 20,000

Faculty: Office, Conference, and Service Rooms

NASF 190 x 25 = 14,250

Non-Faculty: Office, Conference, and Service Rooms

NASF 170 x 9 = 1,530

NASF Subtotal = 65,780

Support Areas:

9% Total NASF = 5,920.2

NASF Total = 65,780

Lab space calculation based upon Mountainside University Health Science Center's clinical space of 82,597 square feet for 1,663 students = 50 NASF

Total square feet: 71,700.2

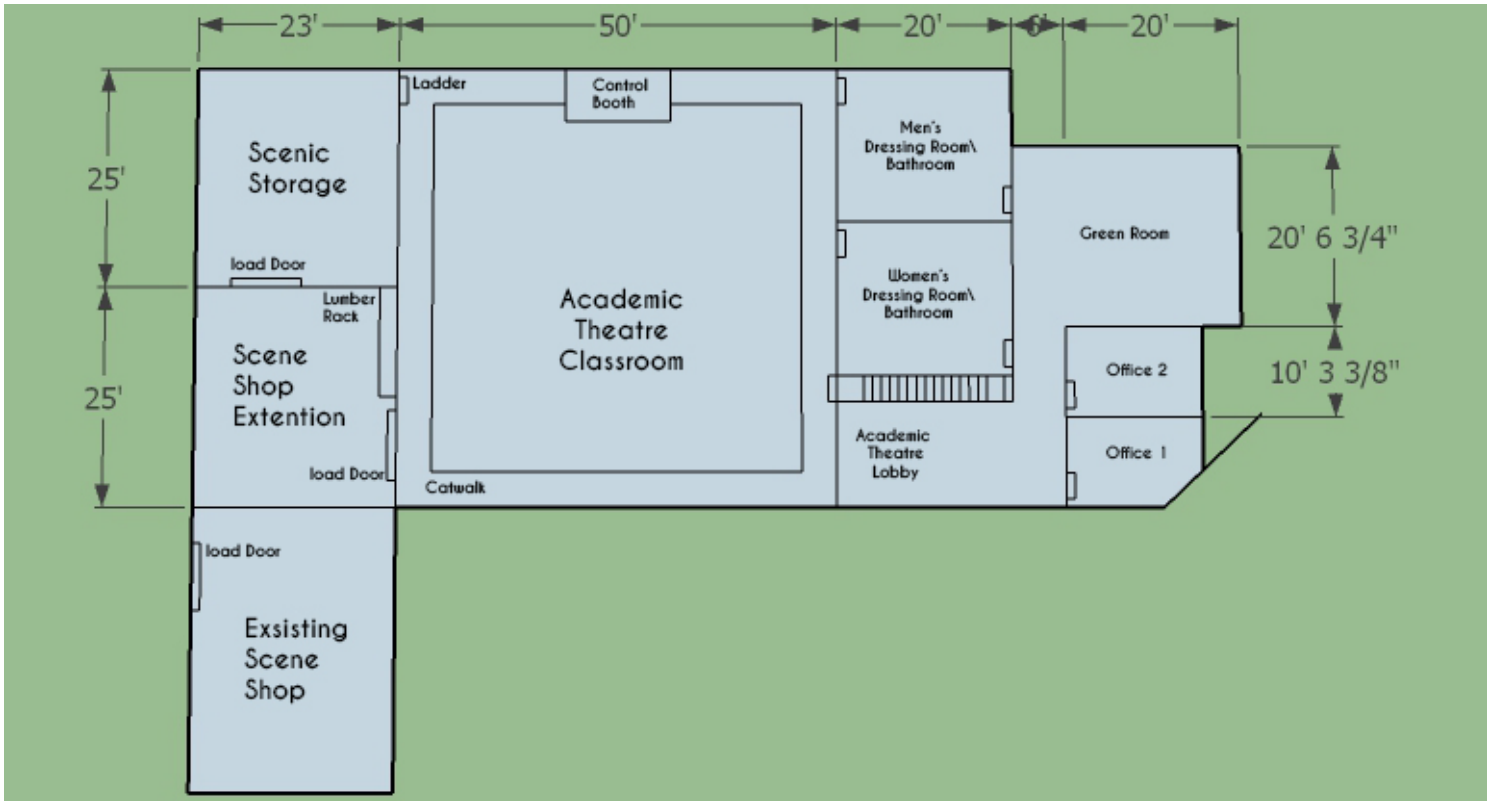
Reference: The Higher Education Coordinating Board. (2016). Space Projection Model. Retrieved from http://www.thecb.state.tx.us/reports/PDF/1215.PDF?CFID=75545097&CFTOKEN=25168368.

- One large simulation lab with at least 10 individual simulation rooms. Storage closet next to each individual room. Ten instructor control areas outside of each simulation room.
- One psychiatric "day room" for simulation.

- Nurse's station in simulation lab.
- Ten electronic medication pumps with modules.
- Six fidelity simulators.
- Medication room located in the simulation room with two medication dispensing systems.
- Four conference rooms for simulation debriefing.
- Three-10 bed skills labs with 10 new "Juno" low-to-medium simulators in each skills lab.
- Forty Head Walls.
- Forty Bedside Tables.

- Computer station by each bed in all labs.
- Ten supply carts.
- Storage room in each skills lab with utility sink and shelving for manikins, simulators, and supplies.
- Projector and screen in each skills lab.
- Office space for skills lab personnel in each skills lab.
- Central supply room for instructional supplies.
- Student lounge with microwave and lunch room.
- Three study rooms to accommodate 10 private study spaces, and two open spaces for a groups of eight students for group studying or projects.
- Two auditorium-style classrooms to accommodate up to 100 students.
- Two classrooms to accommodate up to 60 students.
- Two classrooms to accommodate up to 30 students.
- One classroom dedicated for to vocational nursing to accommodate 40 students.
- Twenty-five faculty offices (includes full-time faculty, adjunct offices, and tutor offices.
- Faculty lounge with restrooms.
- Faculty workroom.
- Faculty conference room with projector to hold up to 30 faculty.
- Full time non-nursing personnel (or two part-time non-nursing personnel) for stocking and cleaning supplies.
- Computer lab with 100 computers or two labs with 50 computers in each lab. Four individual testing areas attached to the computer lab or within the lab for students who require testing accommodations.
- Central Nursing Office with office for Director of Nursing, two admin offices, a front desk, a student advisement office, and a computer area with four computers for students to view information about the nursing program and/or apply to the nursing program.
- Increase Instructional budget for supplies to $60,000 per year.
- Increase Equipment Maintenance budget to $20,000 per year to maintain simulation and lab equipment.

5. **Theatre/concert hall**



ACADEMIC THEATRE CLASSROOM – 2500 sq. ft.

- Lighting Grid 16’ High
- Lighting System ○ ION light board
○ LED instruments (90)

- SOUND SYSTEM ○ Control (Soundboard)

- Playback (IMac)
- Speakers

- Communication System
- Expand existing mainstage system
- UIL Unit Set
- Curtains – Track around Cat Walk – 12’ High
- Portable Risers
- Folding chairs
- Wooden Floor
- Mirrors along 2 walls
- Video and Sound Monitors for both Spaces and Offices.

STORAGE – 1325 sq. ft.

- 2 level Storage
- 1st Level – Large Scenic Storage
- 2nd Level – Furniture & Chair

SCENE SHOP EXTENSION – 1325 sq. ft.

- Expand Scene Shop to facilitate both theatres
- Industrial Lumber Rack
- CNC Router Table
- Saw Stop Table Saw
- Dust Collection System
- Air Compressor Drops
- Power Drops

DRESSING ROOMS – 2 @ 400 sq. ft.

- Makeup Tables
- Mirrors
- Makeup Lights
- Chairs
- Costume Racks

GREEN ROOM – 535 sq. ft.

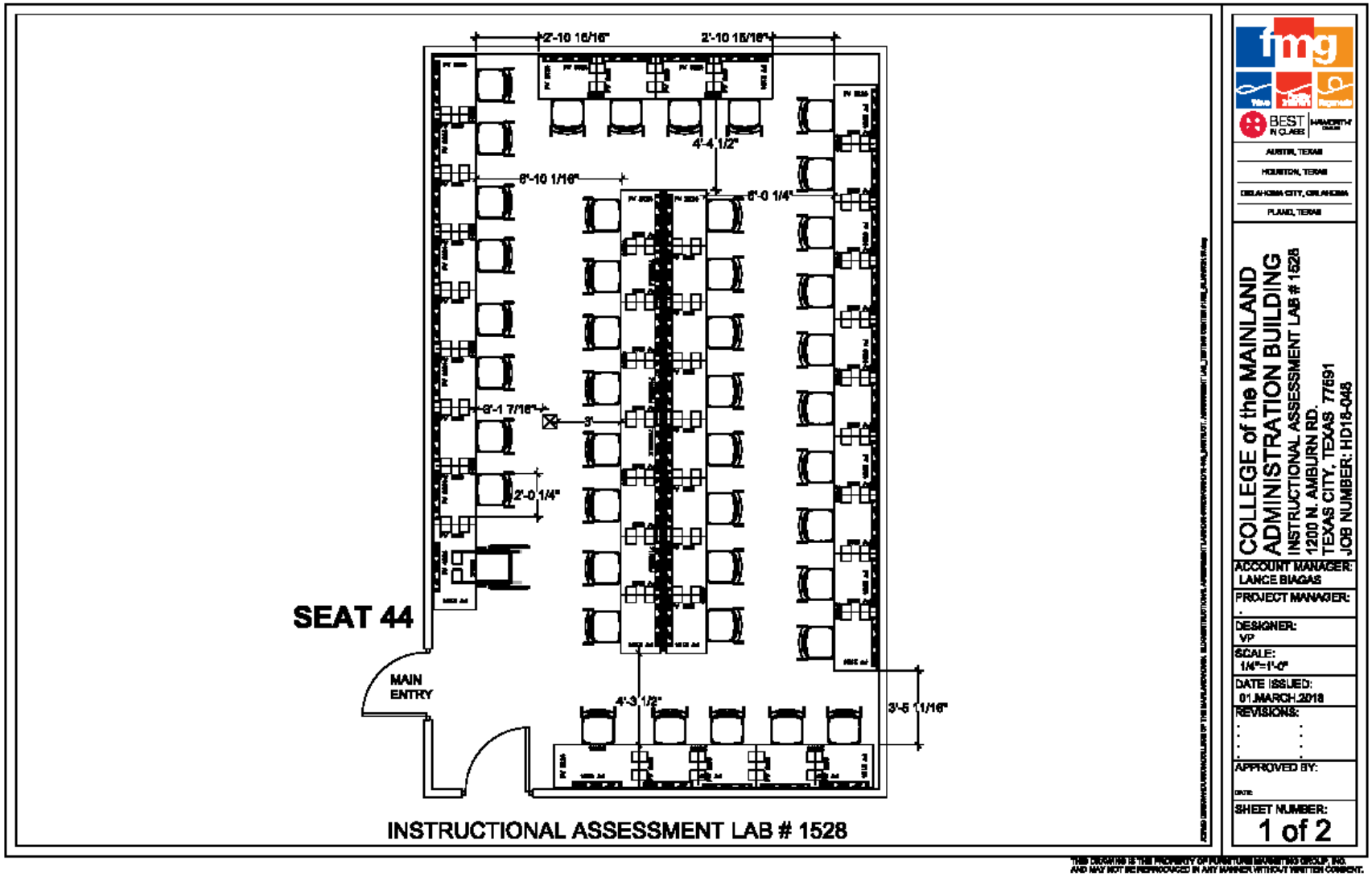
- Couches
- Chairs
- Video and Sound Monitors

OFFICES
- Offices for Faculty / Staff off of Lobby – Convenient for Student Access

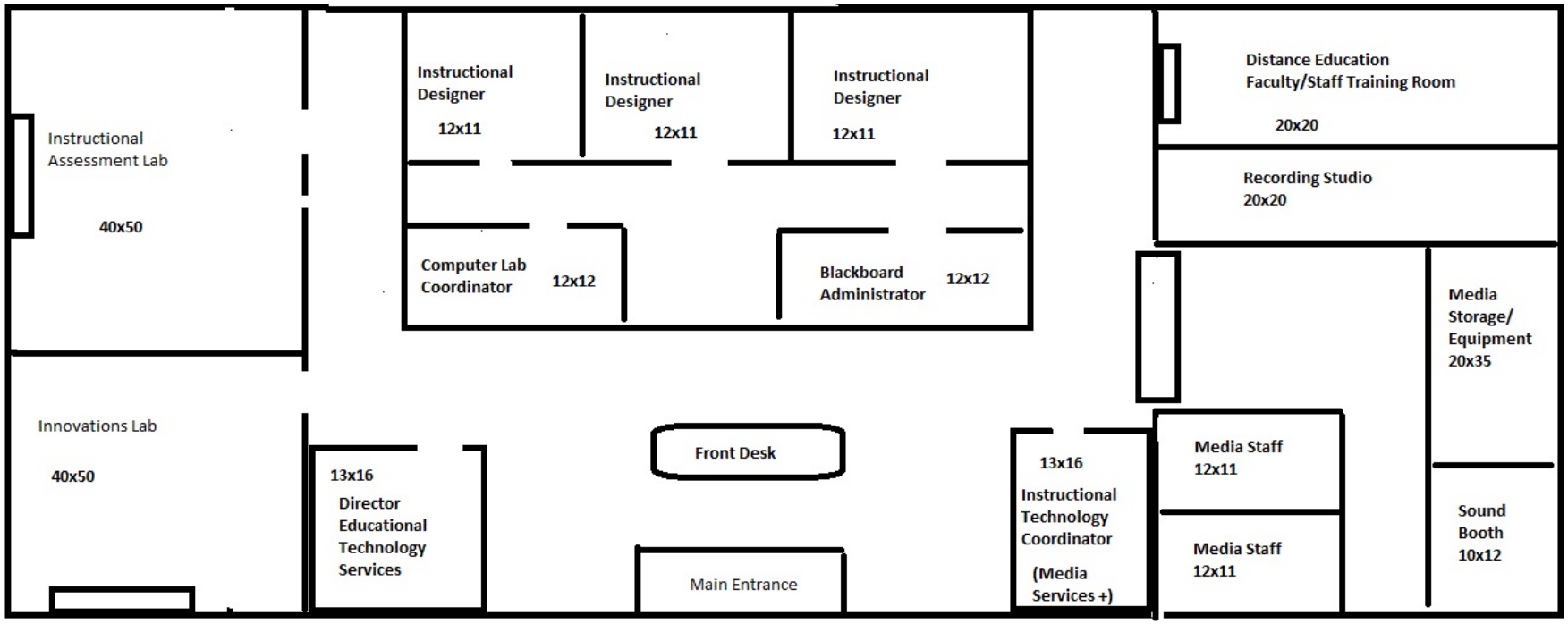
6. **Expansion of PTEC program to include Instrumentation**

(6) 30x30 classrooms
(8) 20x15 offices for full-time faculty
(4) 12x12 cubicles for adjunct faculty
(1) NEW 20x30 Ops Lab with 30 computers with raised platform for instructor with its own mini-mainframe to support new software (already been purchased)
(1) NEW GSU – 40x80 with 30'column, boiler, 3 tanks, fin fan, chiller, pumps – steel structure
(1) 40x40 working lab (not new but larger) – 6 stations: 240, 120, Water, Instrumentation Air, 2 columns
(1) NEW 40x40 static lab
(1) NEW 30x30 instrumentation lab
(1) 30x40 Administrative Office

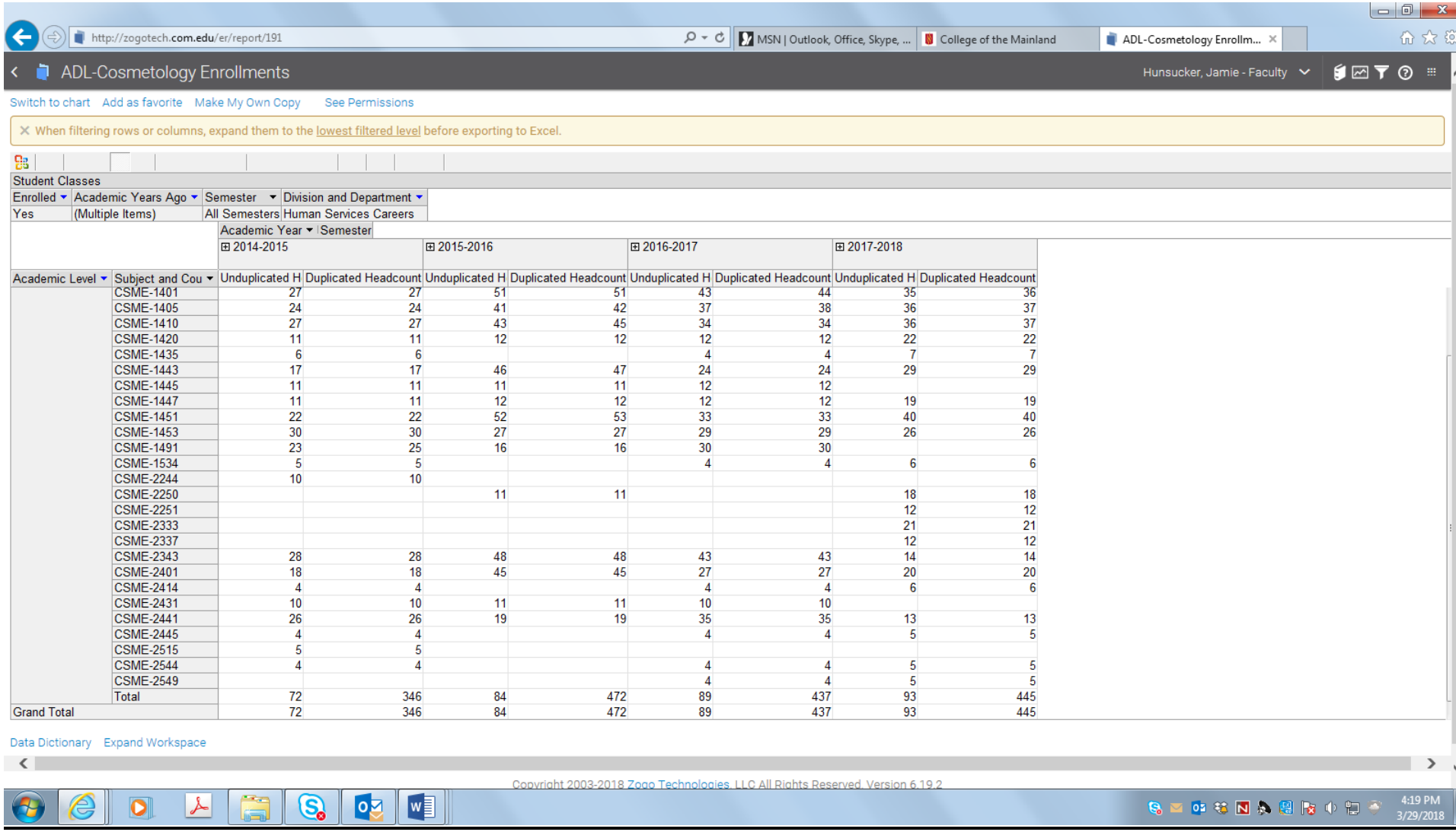
7. **Conversion of TVB 1532 into instructional testing lab**



8. **<u>Educational Technology Storefront and suite</u>**


Instructional Assessment Lab
40x50
Instructional Designer
12x11
Instructional Designer
12x11
Instructional Designer
12x11
Distance Education Faculty/Staff Training Room
20x20
Recording Studio
20x20
Computer Lab Coordinator
12x12
Blackboard Administrator
12x12
Media Storage/ Equipment
20x35
Innovations Lab
40x50
13x16
Director Educational Technology Services
Front Desk
13x16
Instructional Technology Coordinator
(Media Services +)
Media Staff
12x11
Media Staff
12x11
Sound Booth
10x12
Main Entrance

9. **Cosmetology Enrollment Data**



http://zogotech.com.edu/er/report/191

MSN | Outlook, Office, Skype, ... | College of the Mainland | ADL-Cosmetology Enrollm...

ADL-Cosmetology Enrollments

Hunsucker, Jamie - Faculty

Switch to chart | Add as favorite | Make My Own Copy | See Permissions

When filtering rows or columns, expand them to the lowest filtered level before exporting to Excel.

Student Classes

Enrolled	Academic Years Ago	Semester	Division and Department
Yes	(Multiple Items)	All Semesters	Human Services Careers

		Academic Year	2014-2015		2015-2016		2016-2017		2017-2018	
Academic Level	Subject and Cou	Semester	Unduplicated H	Duplicated Headcount	Unduplicated H	Duplicated Headcount	Unduplicated H	Duplicated Headcount	Unduplicated H	Duplicated Headcount
	CSME-1401		27	27	51	51	43	44	35	36
	CSME-1405		24	24	41	42	37	38	36	37
	CSME-1410		27	27	43	45	34	34	36	37
	CSME-1420		11	11	12	12	12	12	22	22
	CSME-1435		6	6			4	4	7	7
	CSME-1443		17	17	46	47	24	24	29	29
	CSME-1445		11	11	11	11	12	12		
	CSME-1447		11	11	12	12	12	12	19	19
	CSME-1451		22	22	52	53	33	33	40	40
	CSME-1453		30	30	27	27	29	29	26	26
	CSME-1491		23	25	16	16	30	30		
	CSME-1534		5	5			4	4	6	6
	CSME-2244		10	10						
	CSME-2250				11	11			18	18
	CSME-2251								12	12
	CSME-2333								21	21
	CSME-2337								12	12
	CSME-2343		28	28	48	48	43	43	14	14
	CSME-2401		18	18	45	45	27	27	20	20
	CSME-2414		4	4			4	4	6	6
	CSME-2431		10	10	11	11	10	10		
	CSME-2441		26	26	19	19	35	35	13	13
	CSME-2445		4	4			4	4	5	5
	CSME-2515		5	5						
	CSME-2544		4	4			4	4	5	5
	CSME-2549						4	4	5	5
	Total		72	346	84	472	89	437	93	445
Grand Total			72	346	84	472	89	437	93	445

Data Dictionary | Expand Workspace

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3/29/2018

10. Technical Careers Training Center

One Conference room - seating a minimal of 100 / 1,936 sqft.

Two Breakout rooms / 1,248 sqft.

Loading dock and temporary storage area / 144 sqft

Flexible Lobby w/Atrium able to double as dinning space, possible outdoor dining addition / 2,560 sqft

Space for hot and cold Buffett line

Restrooms close by / 288 sqft.

COW with 50 laptops

High-speed Wi-Fi service

Information desk

Total square footage 6,176

- Corporate training and professional development facilities designed to complement the technical careers of the gulf coast, such as process technology, instrumentation and electrical, Hazardous materials, safety, Thermal and Rotary dynamics, process reliability
- Conference, training and break out session spaces; designed to accommodate lecture series, seminars, academic, and community functions

11. Collegiate High School

6 Classrooms (capacity 30 comfortably)

6 Full time faculty and staff Offices

3 Adjunct Offices (2 office desk per office for sharing)

1 large workroom ...12 X 24…(laminator, CHS supplies, Banquet supplies, books)

1 large kitchenette ….8 X 12…for commercial refrigerator for CHS students

Lounge areas need to have plenty of seating, sound barriers and doors that close for a quieter instructional environment and office areas. CHS students tend stay near the lounge area nearest the classrooms designated for CHS☺