

Lake-Sumter Community College 2008 – 2013 – Strategic Plan

Lake-Sumter Community College is a public, comprehensive community college dedicated to serving the needs of students and enhancing and promoting the economic vitality of the College service district containing Lake and Sumter Counties. Classes were first offered in 1962, and LSCC now serves more than 6,000 students annually.

Institutional Goals

The Institutional Goals include requirements cited in Florida Statutes (FS 1004.65 (6)).

- provide undergraduate instruction leading to the award of an Associate in Arts degree that transfers to four-year colleges and universities and parallels the first two years of a baccalaureate degree program;
- provide undergraduate instruction leading to the award of an Associate in Science degree, an Associate in Applied Science degree, and College Credit Certificate that prepare students directly for careers requiring less than baccalaureate degrees including preparation for job entry, supplementing of skills and knowledge, and responding to needs in new areas of technology;
- provide continuing education and corporate training programs for those seeking to enhance personal skills and employment skills;
- provide cultural, social, and intercollegiate activities for students and for the community;
- provide a caring environment of student support services that facilitates learning and promotes student success, including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success;
- provide programs that support local and statewide economic development initiatives; and
- provide dual enrollment instruction.

Vision

Lake-Sumter Community College will be a leader in Florida in modeling and fostering excellence and the values of scholarship, respect, honesty and integrity, teamwork, high performance, and service, in order to better serve the needs of our diverse community and prepare students to be successful and productive citizens.

Mission

Lake-Sumter Community College is a public, multi-campus college that prepares students for employment, career advancement, and four-year college or university transfer, and improves the workforce with specialized training for business and industry. Through its commitment to student success, LSCC provides students with an accessible, supportive, learning-centered environment while challenging them to think critically, improve their academic skills, communicate effectively, become independent, build leadership skills, improve their ability to work as part of a team, develop social responsibility, and enhance their creativity.

LSCC Values

- **Respect** – We hold that all people deserve courtesy and an environment affirming that we are genuinely concerned for their welfare.
- **Honesty and Integrity** – We pledge to be constantly truthful and trustworthy in all our dealings. Everyone we encounter can count on us.
- **Teamwork** – We will use cooperation, collaboration and teamwork in working toward shared goals for the greater benefit of our College and its communities.
- **Scholarship** – We believe that the pursuit and attainment of knowledge is a basic right of everyone.
- **High Performance** – We strive not only for the acquisition of knowledge, but also the ability to apply insight and reasoning to reach superb solutions.
- **Service** – We strive to serve all of our clients professionally, while focusing on the needs of each individual.

LSCC Core Principles for Student Success

- **Analytical Thinking** – Students will achieve a higher level of critical thinking and analysis and be able to apply and adapt knowledge both in classes and in real-life situations.
- **Academic Skills** – Students will achieve a higher level of competency in skills necessary for their own education or career including research processes, logical thinking, problem solving, information literacy, and technological competence.
- **Communication** – Students will achieve a higher level of discourse through listening, writing, speaking, and interpreting their own ideas and those of others.
- **Independence** – Students are empowered through development of better discipline, self-evaluation, and accountability in their use of time and other resources. Students will learn to set and revise realistic career and life goals.
- **Leadership and Teamwork** – Students will expand their ability to take on leadership positions and to cooperate with others in accomplishing tasks with integrity and respect for the work of others.
- **Social Responsibility** – Students will expand their worldview through exposure to various social, historical, cultural, religious, and ethnic traditions and learn to examine and analyze their own values. Students will expand their level of citizenship and environmental awareness.
- **Creativity** – Students will explore music, art, literature, and other forms of creative endeavor both to learn about various styles of creativity and to cultivate their own creative skills.

LSCC Code of Ethics

See www.LSCC.edu, specifically under Human Resources

2008-2013 Strategic Goals and Priorities

Strategic Goal I: Improving Student Success

To achieve the Student Success Initiative, develop and promote a learning-centered approach throughout the College that creates a culture of learning and provides appropriate pathways for students to develop and reach their goals.

LSCC will continue to have challenges, such as students who are underprepared or have English as a second language, that adversely impact graduation and retention rates. Therefore, the highest priority over the next five years is maximizing the potential of success for all students attending LSCC. In order to achieve this goal, LSCC must continue to reassess the teaching/learning process, current academic offerings, and student services processes so that all students will be able to find an educational program and delivery system to fit their needs and receive support services that enable them to stay on track towards their goals.

- A. Incorporate the Core Principles in the curriculum ensuring linkage to assessment of student learning outcomes.
- B. Ensure that the SACS preparation and reaffirmation process contributes to student learning and engagement and focuses on improving student services.
- C. Provide an environment that supports higher levels of student engagement through processes such as service learning and active and collaborative learning.
- D. Enhance student learning and engagement through improved communication with students and development of educational/life plans for all students
- E. Enhance efforts to enroll and provide services to retain and graduate more minority, disabled, ESOL, and disadvantaged students.
- F. Continue to provide ongoing multicultural activities for students and employees to enhance the collegiate environment.
- G. Provide academic programs and student support services that enable students to define and achieve their educational, career, and personal goals.
- H. Incorporate alternative learning systems such as distance learning, weekend programs, and alternative locations that facilitate student success and expand opportunities for more students to enroll at LSCC.

Strategic Goal II: Strengthening and Expanding Community Partnerships

Strengthen and expand working relationships with leading private or public employers and agencies, educational institutions, and cultural and economic development organizations.

Funding limitations over the next few years will increase the need for collaboration with educational institutions and potential partners from business and community agencies to ensure that students receive appropriate training and define realistic goals for future employment. To leverage resources, avoid duplication, and capitalize on the strengths of each partner, we must coordinate our efforts with K-12 schools, universities, local government, and potential employers.

- A. Expand and improve the existing health-related programs, and explore the addition of other allied health programs by collaborating with district health care providers.
- B. Strengthen the AA and AS transfer programs through the UCF Direct Connect program and additional articulation with state and private universities.
- C. Strengthen partnerships with government agencies and other educational institutions to better serve the needs of the District's law enforcement agencies, correctional officers, firefighters, and domestic security and other emergency responders.
- D. Continue to offer a variety of community outreach activities and partnerships that bring members of all cultural and age groups to LSCC campuses.
- E. Improve student readiness for and access to college through the Magnet High School and career academies by working with local school districts.
- F. Support economic development initiatives by partnering with LSCC's district counties and regional organizations.
- G. Expand community partnerships to build a Center for Arts Education, Entertainment, and Community Gathering.
- H. Improve vocational program articulation and provide clear, early student and family access to pathways to success in Lake-Sumter's AAS and AS programs by working with local educational institutions.

Strategic Goal III: Maintaining and Enhancing Financial and Organizational Strength

Actively pursue efficiency and effectiveness through organizational development, enrollment growth, alternative resource development, effective lobbying, reallocation of resources, and cost saving efforts.

Funding needs over the next few years will become more critical as a result of economic downturns at both the state and national level. However, general overhead costs such as basic utilities, supplies and services, and employee benefits will continue to increase. Increased demand for services will lead to the need for more alternative funding.

- A. Improve access to higher education opportunity by increasing the percentage of Lake and Sumter County high school students enrolling at LSCC.
- B. Raise private contributions from individuals, foundations and alumni; expand grants and partnership funding through the foundation and grants office.
- C. Build upon strong relationships with area legislative delegation and state leadership in order to ensure that LSCC's needs will be addressed by the State.
- D. Develop and implement the Professional Development Center to provide continuing education for faculty and staff to foster a learning centered environment and improve workforce capabilities.
- E. Achieve representation in faculty and administrative employment that reflects the diversity of the community we serve.
- F. Align our resources to support students and community needs to achieve the potential of each campus.
- G. Achieve successful SACS reaffirmation in 2011.
- H. Promote environmental sustainability in all capital projects and implement energy conservation strategies.
- I. Identify and secure a continuous and reliable funding stream through external resources and improved budgeting to support the Technology Plan.

Strategic Goal IV: Enhancing Technological Capability

Enable students and staff to function successfully in an increasingly technological society and respond to technology training needs of the community.

Technology has become a vital and pervasive part of everyday life. As such, teaching and administrative components of Lake-Sumter Community College should reflect this growing character of the world, and our students must be adequately educated and familiarized with the technologies that support their disciplines and their careers.

- A. Integrate the most current technology into management, teaching and learning, and community services to promote student success.
- B. Align long term e-learning goals with College goals.
- C. Incorporate, update and replace technology in the College to ensure that all college technology is current.
- D. Develop and implement portal technology and enhanced electronic communication.
- E. Identify and set technology standards, priorities, and policies that lead to the acquisition and use of the best technology for the College.
- F. Identify and set technical service/support requirements that support the student success initiative.
- G. Develop and implement the tracking and reporting of data in support of student success initiatives and evidence-based institutional decision making.

Strategic Goal V: Developing and Expanding Campuses

Create and implement a plan to support the development, identity and success of existing campuses and potential new campuses.

The enrollment patterns experienced on all three existing campuses necessitate adjusting patterns of course offerings, staffing policies and resource allocation. In addition, the changing demographics of our college district will at some time necessitate new campus development.

- A. Create a long range plan for the district to identify future locations and acquire sites.
- B. Update master plans for programs and facilities for each campus.
- C. Develop and implement an organizational structure and staffing plan to support South Lake expansion.
- D. In conjunction with community stakeholders, develop and implement an enrollment development plan for the Sumter campus..
- E. Explore the feasibility of partnerships and other strategies to promote new and expanded programs, services, and facilities on the Leesburg campus.

Approved by the District Board of Trustees –

Appendix A

Environmental Scan

THE LSCC Environment

Lake-Sumter Community College is a small post-secondary education institution that is a recognized leader in its ability to provide quality learning centered programs. LSCC has proven that it is a flexible community resource that is committed to providing relevant learning programs targeted to the needs of students who are seeking a two-year diploma, those who will be transferring to other institutions for a 4-year program and those non-degree seeking students who need workplace skills or lifelong learning programs.

The two-county District that LSCC serves has traditionally supported an economy that was driven by agriculture. While closely nestled near the Orlando metropolitan area, both Lake and Sumter Counties were sparsely populated and enjoyed a rural setting that was known internationally for its premier citrus and agriculture industry. Freezes in the 1980’s brought about changes in the economy and paved the way for unprecedented population growth that began in the 1990’s. This new economy, based on construction of single family homes, has had a lasting impact on the future of both counties.

From April 1, 2000 to July 1, 2006 the population of Lake County increased by 38% and the population of Sumter County increased by 29%. Today, both Lake and Sumter counties are listed in the top fastest growing counties in the nation. Specifically, Lake County comes in at 23rd and Sumter County is listed as the 66th fastest growing US County. Recent downturns in the housing market and the general economy have slowed the growth rate and each county is adjusting its forecasted growth projections.

The table on page 10 provides detailed current population information for Lake and Sumter Counties.

Not reflected in these statistics is the age of the new residents. Much of the growth in the North of the counties has been supported by retirement communities specifically designed for residents over the age of 55. In contrast, the South part of Lake County has become home to young families and commuters who work in the Orlando area, but prefer a more rural lifestyle. This later growth pattern has had major impact on the Lake County school district which is struggling with over-crowding and budget issues that limit programs and resources available to both mainstream and special need students.

Overall, the district population is generally older than other districts within the State of Florida. In 2006, it is estimated that less than 20% (weighted) of the District population is under the age of 18. Residents over the age of 65 represent a weighted average of 26% of the population.

Population by Age	Sumter County	Lake County	State of Florida
Persons under 5 years old, percent, 2006	4.0%	5.4%	6.2%
Persons under 18 years old, percent, 2006	15.7%	19.2%	22.2%
Persons 65 years old and over, percent, 2006	21.6%	27.0%	16.8%

Population Statistics for LSCC District

	Sumter County	Lake County
Total (2006)	68,768	290,435
Female	31,495	149,283
Male	37,273	141,152
Ethnicity (Estimated using 2005 percentages applied to 2006 population total)		
White	54,607	244,973
Black	8,281	24,353
Am. Indian/Alaska Native	340	1,158
Asian	379	3,921
Other	203	9,162
Hispanic (included in data above)	4,958	25,192
Per Capita Personal Income (2005)	\$21,878	\$28,942
Migration Statistics (2005)		
In-migration	12,887	20,028
Out-Migration	2,424	23,224
Net-migration	10,463	-3,196
Labor Force (2006)		
Labor Force	29,152	123,126
Number in County Unemployed	788	4,090
Unemployment Rate	2.7%	3.3%

As both counties struggle to serve their new residents, it has become clear that a planned approach to growth management is a priority. Conversations between municipalities, policy makers and stakeholders have become commonplace and are focused on the diversification of the economy and the development of a sense of place that attracts and retains a workforce that can complement the emerging economy. The following table examines the current workforce demographics of both counties.

Percent Employment by Industry (2006)

	Sumter County		Lake County	
Average Annual Employment	14,846		80,060	
	Percent	Average Salary	Percent	Average Salary
Construction	19.4%	\$26,516	13.0%	\$34,661
Education and Health Services	No Data		14.9%	\$36,106
Finance & Insurance	1.9%	\$24,732	4.2%	\$38,049
Information	0.2%	\$43,917	1.7%	\$37,077
Leisure and Hospitality	8.1%	\$13,205	9.7%	\$13,718
Manufacturing	7.1%	\$34,472	5.8%	\$33,540
Natural Resources & Mining	No Data		2.6%	\$23,825
Professional and Business Services	3.9%	\$26,277	9.0%	\$37,240
Public Administration	12.4%	\$49,216	6.1%	\$34,530
Trade, Transportation and Utilities	17.3%	\$22,712	21.9%	\$27,951
Unclassified	0.1%	\$19,596	0.1%	\$23,203

During 2007, key Lake County leaders have focused attention on the development of a comprehensive economic development strategy that focuses energy on the identification and expansion of five key industries: Business Services, Health & Wellness, Clean Tech, AgriTech and Arts, Recreation & Leisure. County efforts to support the diversification of existing employers and the recruitment of new employers that fall within these industries will strengthen economic diversification efforts that are needed to stabilize the local economy.

Sumter County has also launched efforts to develop a shared county vision that will guide planners through the development phase of a comprehensive plan that can strengthen the local employment and business community. Efforts are underway to review and enhance the current economic development strategy.

These economic development efforts may have a major impact on the projections for population growth and the demographics of incoming residents. It has been noted (based on available demographic information from the 2000 census) that Lake County falls behind in the educational attainment of its residents when compared to similar U.S. areas. County leaders recognize that educational attainment of the population is a major factor in the attractiveness of the community for ranking by perspective companies who may be interested in moving corporate offices to the region. Workforce readiness is a major component in site selection.

Education	Lake County	Sumter County	State of Florida
High school graduates, percent of persons age 25+, 2000	79.8%	77.3%	79.9%
Bachelor's degree or higher, pct of persons age 25+, 2000	16.6%	12.2%	22.3%
Persons with a disability, age 5+, 2000	49,474	12,552	3,274,566

The following table provides comparison information about Lake County and Sumter County school districts.

Public School Detailed Data	Sumter	Lake	State
Total Spending per Student	\$7,504	\$7,365	\$7,688
Graduation Rate (%)	81.1%	73.5%	72.4%
Drop Out Rate (%)	2.7%	4.5%	3.3%
Standard Diplomas	353	2,013	136,076
Certificates of Completion	29	139	9,700
Special Diplomas	14	114	6,574
Special Certificates of Completion	4	8	1,096
Total Annual Graduates (2006-2007 Year)	400	2,274	153,446

The majority of LSCC enrollments are non-traditional students who are returning to the classroom. Many of these students enroll to enhance their workplace skills or to gain a certificate or knowledge that will lead to job advancement. These students are typically part-time students who enroll in classes in the evening.

History has shown that Community College enrollments are typically counter cyclical to economic growth. As the Florida economy has begun to sputter during the end of 2007 and into 2008, LSCC has noticed a slight increase in enrollments across our District. In recent months, Florida's Community Colleges have made adjustments to tuition in an effort to combat diminished funding from state sources. While these increases were minimal (4%), when coupled with rising transportation costs the increases may impact the students ability to fund college expenses. Recent changes in the student loan markets have also limited the availability of funds needed by students to pay for college. College expenses associated with attending a 4-year state school have also increased. The value of the education offered at the community college will continue to be an asset to citizens and employers alike.

With a new emphasis on economic development, it has been noted in both TIP reports as well as information from the Central Florida Economic Development Commission that education will play a major role in the expansion and revitalization of the region's economy. The TIPS group indicates a need in Lake County for an additional college site in the North Eastern section of the county. In addition, the TIPS recommendation calls for enhanced partnerships with 4-year institutions that will enhance the number of 4-year degrees that are offered within the county. This effort would build on the already existing partnerships that have been developed with the University of Central Florida.

Local employer and county government commitment to these partnerships has already been realized. Willingness to develop and expand collaborative projects will benefit the entire District. Discussions in listening sessions held throughout the service District provide further evidence that LSCC is recognized as both a strategic asset and a valued partner in the development of our community.

June 11, 2008

The outlook for Lake-Sumter Community College is positive. Seen as a vital link to the future, the college will thrive in this new emerging economy. Overcoming short-term budget challenges, enhancing academic programs, increasing student outreach and focusing on the development of workplace initiatives will ensure that the institution will be positioned as an integral community partner.

Appendix B
Strengths, Weaknesses, Trends, Challenges

TIP Analysis

LSCC Sessions on Strengths/Weaknesses

Key Factors

From TIP memo of 11/13/07

Strengths:

Regional Economy : The metro Orlando area had the 25th largest concentration of wage and salary jobs in 2005. According to a recent study by the Brookings Institute, the Orlando metro area also enjoyed the 29th largest gross domestic product among all the nation's metropolitan areas. Lake County's location within this growing metropolitan area places it at a distinct advantage for increasing local employment opportunities for its residents.

Location & Infrastructure: Lake county offers a strong central geographic location within Florida served by the Florida Turnpike, and is home to a number of major distribution facilities located in the Christopher C. Ford Commerce Park.

Workforce: According to the U.S. Bureau of Labor Statistics, Lake County's civilian labor force has doubled in the last fifteen years, reaching over 123,000 in 2006 (annual estimate). In 2000, approximately one-third of the county's employed residents worked outside the county according to the U.S. Census Bureau.

Higher Education & Workforce Training: Lake-Sumter Community College (LSCC) and its strong alliance with the University of Central Florida (UCF) create a strength for developing local workforce skills and fostering the necessary talent that make local employers competitive.

Healthcare: Lake County enjoys a significant and growing healthcare economy, anchored by Leesburg Regional Medical Center, Florida Hospital Waterman, South Lake Hospital, as well as a number of assisted living, nursing care, and other rehabilitative facilities.

Recreation: Lake County enjoys an abundance of recreation-related assets, a key contributor in creating a strong quality of life and sense of place for its residents that can affect business location decisions and attract additional tourism-related and retiree spending.

Historic Downtowns: Scattered across Lake County are a number of finely preserved and revitalized downtowns, including Mt. Dora, Eustis, and Leesburg. The redevelopment of these downtowns appears to have strongly influenced the emergence of a local arts and culture community that can positively influence visitor spending and talent and business recruitment.

Sites: In spite of its explosive population growth, Lake County still retains an abundance of sites to accommodate business relocations to the area, but other than the Ford Commerce Park, few of these sites are fully developed business sites.

Challenges:

Under-Developed Economy: An assessment of employment data reveals that Lake County's economy is largely under-developed. Very few local businesses act as primary employers, meaning the export of goods and services outside the county.

Uncoordinated Planning & Lack of Consensus: Lake County is part of a large, prospering, metropolitan area with an increasingly bright economic future. To date, the county has not yet

fully benefited from this location. Instead, much of the county's growth has been tied solely to an increase in its residential population. Currently, there appears to be no wide consensus within Lake County regarding its future. Complicating this is the geographic size of the county with multiple municipalities divided up between the northern and southern parts of the county. In addition, the county is served by several economic development-related entities, including the Lake County Department of Economic Growth and Redevelopment, Lake County Industrial Development Authority, multiple chambers, and the regional Metro Orlando Economic Development Commission.

Growth Management: Ensuring that quality development occurs in Lake County should be a high priority, but these decisions have obviously been a major struggle.

Image & Perception: Regionally, the county is perceived as being out-of-the-way, poor, less educated, not business friendly, etc. In addition, perceptions regarding the school district were historically not positive..

Target sectors:

The Orlando region is expected to continue to enjoy employment gains across all employment sectors in the foreseeable future. Lake County, which offers new employers available greenfield sites with access to a quickly growing regional labor pool, can also expect to benefit from the area's strong economy. The challenge for Lake County's leadership, however, will be to position the community in such a way that leverages its strengths and maximizes its strategic and competitive position within the region.

Determining which sectors to promote in Lake County will be the key to the county's long-term economic sustainability and overall vitality. The greatest economic threat that Lake County faces is the loss of its most strategically important sites to developments that produce few quality jobs and tax revenue.

The following list of target industries represents what we believe are some of the best opportunities for business retention, expansion, and attraction activities in Lake County.

- Health & Wellness Cluster, including healthcare, recreation, sports training, physical rehabilitation, and related business activities (e.g., life sciences, medical devices, research and development, etc.)
- Green Building
- Agritech
- Business Services, including back office enterprises
- Arts, Recreation, & Leisure

Entrepreneurship:

The challenge in promoting entrepreneurship in Lake County is not a function of starting companies but of retaining them. This has everything to do with proximity to Orlando and available regional resources. As a consequence, a successful entrepreneurship program must look beyond identifying and supporting startup companies. The more effective approach for Lake County's entrepreneurial initiatives would seek—from the outset—to link start-ups with specific business opportunities within the county.

LSCC Strengths and Weaknesses – As Reported through Faculty/Staff Roundtable Discussions

<u>Strengths</u>	<u>Description</u>
Location/ Facilities	Multiple campuses allow students to take many classes near their home. Campus environment is seen as safe, clean and comfortable.
LSCC Relationship/Reputation with Community	Established partnerships with community organizations, schools and businesses are seen as aiding students in areas of advising and recruitment. Staff and students have a sense of institutional pride.
Faculty	Faculty members at LSCC are generally rated as engaging and involved with students. Students report that this commitment helps to guide them towards careers and also with their academic planning.
Learning Center and Tutoring	Remedial and on-going assistance is provided for students who need a safety net. Student and staff have reported that these services are valuable tools in assisting students who are experiencing difficulties both academically or with student life issues.
Size	Institution size manifests itself in several positive ways at LSCC. Class size is often smaller than at neighboring institutions. Many instructors are able to give a more personal touch to student interaction. Students who have had experience at other institutions recognize institution size as a factor that helps them access services and also network with staff, faculty and other students.
Availability of Scholarships and Financial Aid	The LSCC foundation supports student success by providing scholarships. These scholarships, as well as athletic scholarships, foster student recruitment and retention.
Customer Service	Overall, LSCC is seen as being friendly and helpful. Tenured staff is knowledgeable and responsive to student needs.
Administration and Management Team	Administration is supportive and seen as having an open-door policy.
Available Resources	Library and online student services are generally helpful and support the overall ease of registration and other processes.
Advising	Advising is seen as a key to the successful completion of the student academic plan. Students report that good advising is essential.
<u>Weaknesses</u>	<u>Description</u>
Course Offerings/Scheduling	Course Offerings are limited and not all required/needed courses are readily offered. Students find it necessary to travel between LSCC campuses to finish program requirements, or to transfer to another 2-year college to complete programs in a timely manner. Faculty size requires students to take classes from instructors who are not suited to their learning style. Advanced classes are only taught by one instructor; therefore student has no choice in instructor.
Books	Students report that books and issues around books are the second biggest barrier that they face. Book costs and availability of used selections are major concerns for students at all campuses.

<u>Weaknesses</u>	<u>Description</u>
Available Student Information	Information is plentiful, but not always where and when a student needs it. Strategies to get changing information to students would be helpful. Students taking night classes are underserved.
Advising	While advisors are seen as helpful and knowledgeable, they are often over-scheduled and it is difficult for students to get appointments to see them when necessary. Students who are pursuing A.S degrees report that it is difficult to get career counseling information about classes and career goals specific to their field of study.
Public Relations/Advertising	Residents of Lake and/Sumter communities have little information about the college and events taking place at the college. Outreach with local high schools is reported as disjointed.
Student Readiness	Incoming students with marginal skills require aggressive remediation. The Learning Center provides remediation support, however funding for needed resources is limited.
Financial Aid/Student Finances	LSCC Students report that one of the biggest barriers they face is financial. While this personal challenge is daunting, it is compounded with the complexity of Financial Aid forms and policies. Students report that the Financial Aid process is lengthy and frustrating. Multiple trips to the campus are often required to complete paperwork and forms.
Communication across departments/campuses	Event information is not posted in one spot. Lack of information often causes employee confusion and lost time to look up needed information for students and visitors.
Staffing Issues	Staff reports being overworked, and states that it takes excessively long periods to fill key positions. This leads to an inability to give needed time to students or to address tasks/programs that need critical attention.
Availability of snack bar/hot beverages at all campuses	Students at all campuses discussed the lack of snack bar services, especially at night. Working students who are confronted with a commute from their workplace to school often have no time to get a dinner or coffee.
Service Hours/Locations	At times during the semester, students at branch locations have difficulties in accessing needed student services. Working students have only a few short hours to meet with staff regarding their program. Phones are often busy or forwarded to another campus.
Availability of Classroom Space	Adequate, appropriate classroom space is not available throughout campuses. Specialized classrooms are often left vacant. Problem is compounded by classes being offered at non-standard times (ex. Monday/Thurs Classes instead of standard Monday/Wed class).
Technology	It is difficult to keep up with technology and to fully maximize resources available. Institutional reporting is difficult with many necessary reports generated manually. Student tracking and student retention programs are impacted by lack of information.

Key Factors That Will Impact Lake-Sumter Community College

Need:

1. Demand for higher education will grow in Central Florida due to continuing population increases, changes in the employment market, and workforce vacancies from retirements.
2. The needs and expectations of our district are changing. Lake County's population doubled from 1980-2000 and is forecast to double again in the next 20 years. (Tip Strategies, 11/27/07)
3. The impact of new technology will make lifelong learning more important.
4. The majority of new jobs in Lake County over the next 25 years will continue to be in the service industries with approximately 55% of all employees, followed by 25% in commercial areas and 20 percent in industrial areas.

Students:

5. Student diversity will increase.
6. Net college costs for Florida low and middle income students to attend public 2- and 4-year colleges represent nearly 40% of annual family income after scholarships.

Competition:

7. Educational options available to students will increase as new institutions are established and distance learning opportunities expand.

Accountability:

8. Increased requirements for documentation of learning results will place additional demands on Lake-Sumter Community College.
9. Access vs. success will continue to be an issue. Open admission is a mandate for community colleges but negatively impacts pressure for student success.

Financial Impact:

10. Lake-Sumter Community College's cost of doing business will continue to rise, placing an increasing burden on the College to seek additional funding beyond state revenues.

(Adapted from material from Valencia CC, Hillsborough CC, and T.J. Fish of MPO)

Appendix D

LSCC Data

**Non-Weighted FTE Enrollment Projections
for the Capital Outlay Formula Budget**

**Capital Improvement Plan and Legislative Budget Request
2008-2009 through 2012-2013**

Non-Weighted FTE Enrollment Funded-30, Lower Level The Capital Outlay Formula Budget Projections Division Projections with College Adjustments					
	2008-09	2009-10	2010-11	2011-12	2012-13
1. Leesburg Campus					
Non-vocational	1,010	1,022	1,039	1,046	1,059
Vocational	416	427	431	434	440
Total	1,426	1,449	1,470	1,480	1,499
2. Sumter Center					
Non-vocational	115	115	119	121	122
Vocational	40	41	44	45	47
Total	155	156	163	166	169
3. South Lake Campus					
Non-vocational	807	895	1,056	1,109	1,161
Vocational	218	245	303	326	358
Total	1,025	1,140	1,359	1,435	1,519
FTE not requiring permanent facilities					
Non-vocational	4	4	2	2	2
Vocational	31	33	36	37	38
Total	35	37	38	39	40
Annual FTE Projections					
Non-vocational	1,936	2,036	2,216	2,278	2,344
Vocational	705	746	814	842	883
Total	2,641	2,782	3,030	3,120	3,227
Adjusted Annual FTE Projections					
Non-vocational	1,932	2,032	2,214	2,276	2,342
Vocational	674	713	778	805	845
Total	2,606	2,745	2,992	3,081	3,187

**Capital Improvement Plan and Legislative Budget Request
2008 – 2009 through 2012 – 2013**

2008 – 2009

New Construction

Planning for Performing Arts Center	\$ 3,164,287
Planning for Chiller Plant, South Lake	500,000
Planning for Science Health Labs, South Lake	757,698

Remodeling

Planning for Student Services Second Floor, Leesburg	1,230,624
Planning for Learning Center, Leesburg	481,015
Classroom/Lab Remodel, South Lake	1,113,671
Remodeling of Student Center, Leesburg	235,173

Renovations

Campus Roads and Parking	145,502
Telecom and Underground Utilities, Leesburg	500,000
Student Center Building w. addition, Leesburg	480,012
Fine Arts Building Auditorium to lecture, Leesburg	605,148

2009 – 2010

New Construction

Build new Performing Arts Center, Leesburg	24,276,797
Build Chiller Plant, South Lake	1,500,000
Build Science Health Labs, South Lake	5,059,314
Planning for Electrical Power Grid Building, Sumter	136,665

Remodeling

Remodel Second Floor Student Services Building, Leesburg	1,390,540
Remodel Learning Center and join to Student Services, Leesburg	3,460,538

Renovations

Campus Roads and Parking	400,000
Telecom and Underground Utilities, Leesburg	1,000,000
Classroom renovations, Sumter	783,869

2010 – 2011

New Construction

Complete Performing Arts, Leesburg	2,529,380
Complete Science Labs, South Lake	752,071
Build Workforce Building, Sumter	983,201

Remodeling

Complete Learning Center joined to Student Services, Leesburg	352,975
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Renovations

Campus Roads and Parking	400,000
Telecom and Underground Utilities, all campuses	500,000

2011 – 2012 *

New Construction

Complete Workforce Building, Sumter	100,286
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***NOTE:** During the course of 2007-2008, the College will complete a new Educational Plant Survey and will use those numbers to readjust all projects beginning in 2009-2010. With this new survey on the horizon, there is little to be gained by projecting beyond three years when we can use the new survey numbers to strongly justify future requests.