



2016

PLANNING RETREAT

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 Approved by Board of Trustees – August 11, 2015

Vision

- Be the Academic Leader by ensuring quality instruction and encouraging student success
- Be the Educational Leader by expanding outreach and student access
- Be a Trusted Steward by providing capable leadership and accountability
- Be the Economic and Workforce Development Leader for the community
- Be the Cultural Leader in the community
- Be the Civic and Social Leader in the community
- Be the Model of a highly efficient self-sustaining rural community college

Mission

Lassen Community College provides outstanding programs for all pursuing higher education goals. The core programs offer a wide range of educational opportunities including transfer degrees and certificates, economic and workforce development, and basic skills instruction. The college serves students, both on campus and in outreach areas in its effort to build intellectual growth, human perspective and economic potential.

Strategic Goals

1. **Institutional Effectiveness:** Provide the governance, leadership, integrated planning and accountability structures, and processes to effectively support the learning environment, while ensuring responsible stewardship of public trust and resources.
2. **Learning Opportunities:** Provide an array of rigorous academic programs delivered via a variety of modalities that promote student learning and meet the needs of the local and global community.
3. **Resource Management:** Manage human, physical, technological and financial resources to sustain fiscal stability and to effectively support the learning environment.
4. **Student Success:** Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals including completion of degrees and certificates, transfer, job placement and advancement, improvement of basic skills, and self development through lifelong learning.

College Values

Educational Excellence – We value:

- High quality educational delivery
- Highly qualified instructors
- High quality technology and materials
- Well-equipped classrooms
- Student learning as the focal point of every experience

Student Focus – We value:

- Doing what is best for students, ~~not what is easiest or most efficient~~
- Learning as a priority over teaching
- Student needs; they are paramount in the learning process

Honesty/ Integrity – We value:

- Trust in relationships
- Dependability
- Transparency

Collaboration Student Success – We value:

- Students reaching their goals
- Students being prepared for transfer to four-year institutions
- Vocational students being prepared for the job market

Dignity/Respect – We value:

- Civility
- Collegiality
- Diversity
- Active listening and communication
- Agreements that are made and kept

Institutional Student Learning Outcomes

1. **Communication** - Ability to listen and read with comprehension and the ability to write and speak effectively
2. **Critical Thinking** - Ability to analyze a situation, identify and research a problem, propose a solution or desired outcome, implement a plan to address the problem, evaluate progress and adjust the plan as appropriate to arrive at the solution or desired outcome
3. **Life Long Learning** - Ability to engage in independent acquisition of knowledge; ability to access information including use of current technology; ability to use the internet and/or library to access and analyze information for relevance and accuracy; ability to navigate systems
4. **Personal/Interpersonal Responsibility** - Ability to develop and apply strategies to set realistic goals for personal, educational, career, and community development; ability to apply standards of personal and professional integrity; ability to cooperate with others in a collaborative environment for accomplishment of goals; ability to interact successfully with other cultures



Plan	2015-16 LCC CIMP Strategies	Status October 31, 2015	Status January 31, 2016	Status May 30, 2016	Resources Needed
CIMP/IEMP	<p>Improving Institutional Effectiveness:</p> <ul style="list-style-type: none"> • Prepare and submit any appropriate Substantive Change Proposals and ACCJC Annual Report • Develop a process for grant application vetting to the campus constituencies • Provide structure and staffing to effectively utilize WEAVE for informing program review and planning concerning assessment results • Refined and elaborated reports to optimize Key Performance Indicator and Performance Measurement inquiry in support of Program Review and Institutional Effectiveness • Administer and analyze the results of the Noel-Levitz Institutional Priorities and Student Satisfaction Surveys • Create a data warehouse interface that is user friendly, intuitive and capable of fostering interest in the scholarship of learning • Complete technology upgrades to support scanning technology for student records, improved communication for FASFA information, document imaging, degree audit, E-communications in all Student Services departments 	<ul style="list-style-type: none"> • No Substantive Change Proposals needed • Not yet begun • Change of Direction: WEAVE is not meeting institutional needs. We are developing a home grown SLO system • In progress: IPR data for programs needs to be vetted with Academic Senate. • Not yet begun – Need to find out what LCC’s hopeful outcome for the survey is. • Initiated – warehouse is complete, need to develop reports • Initiated 	<ul style="list-style-type: none"> • No Substantive Change Proposals needed • Not yet begun • Initiated: Likely release Fall 2016. • In progress: IPR data for programs needs to be vetted with Academic Senate. • Directional Change: Going to use an in house instrument and possibly focus groups • Initiated: warehouse is complete, need to develop reports Fall 2016 release. • Initiated: 	<ul style="list-style-type: none"> • No Substantive Change Proposals needed • Not yet begun • Initiated: Likely release Fall 2016. • In progress: IPR data for programs needs to be vetted with Academic Senate. Implemented with SLO system. • Directional Change: Going to use an in house instrument. Student focus groups were conducted Spring 2016. Report to be distributed in Fall 2016. • Initiated: warehouse is complete, need to develop reports Fall 2016 release. <p>Initiated:</p>	
EMP/SSMP	<p>Transfer by Design:</p> <ul style="list-style-type: none"> • Evaluated and modify as appropriate the curriculum to allow for the development of a minimum of fifteen associate degrees for transfer– SB 1440 and increase associate degrees for transfer offered online • Develop a two-year course schedule, which promotes seamless and timely completion of educational goals. 	<ul style="list-style-type: none"> • Nearly complete: 12 AS/AA – T degrees are available currently. 3 more degrees (Biology and Kinesiology) have been approved by Governing Board and are awaiting Chancellor’s Office approval. • Initiated: Institutional Master Course Scheduling Plan continues to be utilized; however, shifting to a culture of planning course meeting times two years out continues to be a challenge. Lack of a pool of faculty necessitates schedule flexibility. 	<ul style="list-style-type: none"> • Complete • In Progress. The 2016 Summer and Fall schedules have been completed. Challenges remain with limited faculty. 	<p>Complete</p> <p>In Progress</p>	
EMP	<p>Program Development - Strengthening/Enhancing Existing Programs:</p> <ul style="list-style-type: none"> • Complete establishment of an AWS testing site • Complete evaluation of the Allied Health Program and make 	<p>In progress</p> <p>In progress</p>	<ul style="list-style-type: none"> • The AWS is no longer a priority at this time. 	<p>AWS is not a priority at this time.</p>	

	<p>directional decision</p> <ul style="list-style-type: none"> • Achieve 75% web-enhanced curriculum • Complete development of and acquire approval of the Medical Assistant Program • Enroll the first class of fifteen students in the Independent Living Program • Establish a program dependent equipment replacement budget • Complete an evaluation of the community needs and feasibility for offering contract education, continuing education and community services 	<p>On hold. Need the online education coordinator to provide support to faculty. Completed</p> <p>Change of Direction</p> <p>Change of Direction: A contingency fund was created in Academic Services. Not yet begun. Lowest priority.</p>	<ul style="list-style-type: none"> • The MA and EMT courses are currently being offered. LVN & CNA are in progress. • On hold. The Online Instructional Designer position is posted. • Change of direction for the Independent Living Program. • The contingency fund is helping to update , and replace needed equipment. • Some Contract and Community Services are being offered, but it is a low priority. 	<p>In Progress</p> <p>The position is being advertised at this time.</p> <p>Still on hold.</p> <p>The contingency fund allowed for updating of some older equipment and professional development. Drivers Training and the Women's Conference were the two major community service activities.</p>	
SSMP	<p>Student Success Strategies:</p> <ul style="list-style-type: none"> • Complete the development of an early alert system and retention improvement plan • Evaluate student success progress in online courses towards the goal of 15% increase in retention and success • Market the availability of associate degrees for transfer 	<p>SSMP</p> <ul style="list-style-type: none"> • Nearly Complete: Early Alert was agreed to by the LCFA and The District. Currently researching which reporting system to use. • Not yet begun • Initiated: Advertising has occurred online, by radio, and brochures. 		<p>SSMP</p> <ul style="list-style-type: none"> • Nearly Complete: Early Alert was agreed to by the LCFA and The District. Still trying to implement. • Initiated: Advertising has occurred online, by radio, and brochures. 	
SSMP	<p>Maximize the Student Experience:</p> <ul style="list-style-type: none"> • Improve student affair supervision to coordinate clubs, develop an advisors manual for student organizations, assist in management and supervision of activities and events sponsored by ASB, assist in student leadership development, prepare and work with advisors • Develop an international student program and recruit 15-20 students from the Pacific Rim and 35-40 students from Europe and South America and prepare for and serve the needs of increased international students 	<p>SSMP</p> <ul style="list-style-type: none"> • Initiated: Currently not occurring as ASB has not been formed for this year. • Directional Change: Plans to recruit from the Pacific Rim are no longer feasible. Recruiting students from others areas need to be evaluated. 		<p>SSMP</p> <ul style="list-style-type: none"> • Initiated: Was delayed due to lack of ASB throughout much of the year. • Directional Change: Plans to recruit from the Pacific Rim are no longer feasible. Recruiting students from others areas need to be evaluated. 	
SSMP/ITMP	<p>Student Access Strategies:</p> <ul style="list-style-type: none"> • Increase the social media presence of the college • Assess and implement steps to increase student access and the actual awarding of financial aid • Institute a Student Equity Committee to create and implement 	<p>SSMP</p> <ul style="list-style-type: none"> • Completed: LCC now operates its own Facebook page, Twitter account, and YouTube 		<p>SSMP</p> <ul style="list-style-type: none"> • Completed: LCC now operates its own Facebook page, Twitter account, and YouTube 	

	<p>plans to improve student equity</p> <ul style="list-style-type: none"> Expand and update the comprehensive automation projects list for student services to improve student access and success 	<p>channel. Subscribers to each are growing.</p> <ul style="list-style-type: none"> Completed: October 2015 a student town hall meeting occurred to determine areas of improvement within financial aid and other depts. Nearly Complete: The committee submitted the Equity Plan for last year and is working on revising the new plan with recommendations from the Chancellor's office. Initiated: Online Orientation will go live for spring 2016 and Document Imaging will start implementation during the 2015-2016 year. 		<p>channel. Subscribers to each are growing.</p> <ul style="list-style-type: none"> Completed: October 2015 a student town hall meeting occurred to determine areas of improvement within financial aid and other depts. Nearly Complete: The plan was completed and submitted to the Chancellor's Officer. Nearly Complete: Online Orientation went live in spring 2016. Document imaging began with 4 departments in spring 2016. 	
ITMP/FMP	<p>Instructional Technology Infrastructure</p> <ul style="list-style-type: none"> Complete evaluation of document imaging option and make a decision Establish an intranet for web-based communication Review wireless network coverage inside buildings and in outdoor common areas. Implement the first year of a scheduled routine three-year technology refresh cycle for instructional spaces and offices to assure ongoing state of the art technology Maximize capacity in Ellucian New LCC Website 	<p>ITMP</p> <ul style="list-style-type: none"> Completed: Lexmark's ImageNow software and scanners have been purchased. Now to begin implementation. Completed: MyLassen portal has been implemented and rolled out to users. Initiated: Review Wireless coverage – after Library move is completed will need to assess. Completed: First year of a five year refresh cycle for computers. Did a buy-out of Dell lease and lease payment amount will remain in budget for 	<p>ITMP</p> <ul style="list-style-type: none"> Completed: Lexmark's ImageNow software and scanners have been purchased. Now to begin implementation. Financial Aid is first department. Completed: MyLassen portal has been implemented and rolled out to users. Initiated: Review Wireless coverage – after Library move is completed will need to assess. Determined a need to move some Aps. Completed: First year of 	<p>ITMP</p> <ul style="list-style-type: none"> Completed: Lexmark's ImageNow software and scanners have been purchased. Now to begin implementation. Financial Aid is completed and have begun with Counseling. Completed: MyLassen portal has been implemented and rolled out to users. Initiated: Review Wireless coverage – after Library move is completed will need to assess. Determined a 	

		<p>computer refresh purchases. Purchased 7 new computers for replacement.</p> <ul style="list-style-type: none"> • Ongoing: Continually installing regular updated and helping to implement and use any new modules. • Initiated: Building of a new LCC web site has begun, working on look and navigation. 	<p>a five year refresh cycle for computers. Began purchase computers for replacement, CA207.</p> <ul style="list-style-type: none"> • Ongoing: Continually installing regular updated and helping to implement and use any new modules. <p>Initiated: Looking at other college websites to model after.</p>	<p>need to move some Aps.</p> <ul style="list-style-type: none"> • Completed: First year of a five year refresh cycle for computers. Began purchase computers for replacement, CA207. Planning to replace faculty computers • Ongoing: Continually installing regular updated and helping to implement and use any new modules. <p>Initiated: Looking at other college websites to model after.</p>	
FMP	<p>Facilities Maintenance/Modification:</p> <ul style="list-style-type: none"> • Provide a permanent location for the allied health and fire technology programs temporarily located at the Public Safety Training Facility. • Develop Safety Standards Manuals including Disaster Preparedness Plan, Injury and Illness Prevention Program and Chemical Hygiene Plan • Establish and equip an Incident Command Center for appointed Emergency Command Team • Design and implement energy savings project (Prop 39) • Replace 2.5% of sidewalks that do not meet ADA compliance each year • Implement the District's Scheduled Maintenance Five-Year Plan 	<ul style="list-style-type: none"> • Initiated: process of hiring architects to assist in facility assessment and master plan solutions regarding interim and permanent space planning solutions. • Ongoing: revising disaster plan and working with local law enforcement on type and location of Incident Command Center. IIPP is completed and finalizing SDS for all departments. • Ongoing: Prop 39 boiler project in CA currently under design and scheduled to start in spring or summer. • Initiated: design for sidewalk compliance projects, to begin as weather permits. • Library to complete in December and new Scheduled Maint Plan to be approved by FPC. 		<ul style="list-style-type: none"> • Initiated: Design is complete, construction has begun. Targeted completion June/July. • Initiated: IIPP is completed. CHP is in process. Emergency Preparedness Plan is in beginning phase. Team has been selected, targeted completion: Fall/Winter 2016. • Not yet begun: Discussion and planning are necessary. • Initiated: Construction beginning for decentralization of boilers. First buildings: CA, HUM, and Admin. • Initiated: design and sites located. Seeking bids for construction. • Ongoing: Prioritized items are being completed as funds and staff allow. 	
HRMP	Professional Development - Training:				

	<ul style="list-style-type: none"> • Provide instructional methodology training for all online instructors. • Discipline specific, instructional technology and instructional pedagogy training for faculty • Hold one assessment method training based on needs identified • Provide regular opportunities to explore different instructional delivery methods. • Create a training schedule and track completion for mandated trainings, including disaster preparedness training. <ul style="list-style-type: none"> • Provide a minimum four cultural awareness celebrations focusing on Cultural Heritage Months <ul style="list-style-type: none"> • Identify grant opportunities to financially support professional development. 	<ul style="list-style-type: none"> • Completed • Completed <ul style="list-style-type: none"> • Completed • Completed <ul style="list-style-type: none"> • In Progress: Completed P&C Bridge set-up and initiated trainings along with the District –wide staff training schedule. Currently in the process of setting-up disaster preparedness trainings. <ul style="list-style-type: none"> • Completed: Ongoing. <ul style="list-style-type: none"> • Not Yet Begun 	<ul style="list-style-type: none"> • Completed • Completed <ul style="list-style-type: none"> • Completed • Completed <ul style="list-style-type: none"> • In Progress:Completed P&C Bridge set-up and initiated trainings along with the District –wide staff training schedule. Currently in the process of setting-up disaster preparedness trainings. <ul style="list-style-type: none"> • Completed: Ongoing. <ul style="list-style-type: none"> • Not Yet Begun 	<ul style="list-style-type: none"> • Completed • Completed <ul style="list-style-type: none"> • Completed • Completed <ul style="list-style-type: none"> • In Progress:Completed P&C Bridge set-up and initiated trainings along with the District –wide staff training schedule. Currently in the process of setting-up disaster preparedness trainings. <ul style="list-style-type: none"> • Completed: Ongoing. <ul style="list-style-type: none"> • Not Yet Begun 	
HRMP	Human Resources – Staffing: <ul style="list-style-type: none"> • Recognize faculty and staff successes both personally and professionally • Implement an electronic system to notify candidates of the status of their application. 	<ul style="list-style-type: none"> • Not Yet Begun <ul style="list-style-type: none"> • Completed. 	<ul style="list-style-type: none"> • Not Yet Begun <ul style="list-style-type: none"> • Completed. 	<ul style="list-style-type: none"> • Not Yet Begun <ul style="list-style-type: none"> • Completed. 	

Explanations:

1. **Resources:** Please address how progress on the strategy was resourced: e.g., existing personnel/funds, additional funds, short-term staffing. Is the progress sustainable? If yes, are additional resources needed?
2. **Desired Outcome:** How will you measure the achievement of this strategy on June 30, 2016? To what level will you achieve this outcome?
3. **Status:**
 - Not yet begun
 - Completed – strategy achieved to the level intended
 - Initiated – strategy begun and in early stages
 - Nearly Complete – strategy in progress on pace for completion as planned or with new completion date as indicated
 - Directional Change – strategy no longer feasible with explanation provided

LASSEN COMMUNITY COLLEGE

COMPREHENSIVE INSTITUTIONAL MASTER PLAN

“Serving the Future”



2016-2021

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Section I – Introduction

BRIEF HISTORY OF THE COLLEGE:

Lassen Community College was established May 4, 1925 as the Junior College Department of the Lassen Union High School District. The current era of the college began in July of 1969 with the establishment of the Lassen Community College District, having one college, Lassen Community College.

The college campus is located immediately north of Susanville on Highway 139 and consists of 207 acres, fifteen main buildings, four relocatable buildings and nineteen outbuildings. The current campus was first occupied in February of 1972. In addition to classrooms, laboratories and offices, it has a dormitory with a capacity for 201 students, a library, cafeteria, computer rooms, a large gymnasium, stables, barn, rodeo arena and outdoor recreation facilities including a ski hill.

The District serves the Honey Lake Valley communities of Susanville, Janesville and Herlong, and outreach areas including Alturas, Big Valley and Westwood. Although Lassen Community College serves one of the larger geographic areas of the state, the population is relatively small. Credit Full-time Equivalent Students (FTES) over a ten-year period between 2005 and 2015 have been as high as 2,430.9 in 2010-2011 and as low as 1,609.5 in 2006-2007. FTES for 2014-2015 were 1,910.3 (source CCCCO Datamart).

ABSTRACT OF PLANNING PROCESS FOR 2013-2018 COMPREHENSIVE INSTITUTIONAL MASTER PLAN:

The institutional planning process for the 2016-2021 Comprehensive Institutional Master Plan began in 2007-2008.

The established planning cycle was repeated for the 2015-2016 planning update. Using the same four-step process used during previous cycles, the five master planning teams (1) updated the introduction, documented changes in the planning team committee membership, and articulated expectations and standards; (2) documented the achievement/status of the 2015-2016 strategies in the Comprehensive Institutional Master Plan Implementation/Evaluation Matrix; (3) revised 2016-2020 objectives and strategies, and (4) proposed strategies for 2020-2021. Consultation Council accepted master plans for inclusion into the Comprehensive Institutional Master Plan on various dates, the Educational Master Plan on February 4, 2016, the Student Services Master Plan on April 7, 2016, the Institutional Technology Plan and the Institutional Effectiveness Master Plan on May 5, 2016, the Facilities Master Plan on May 19, 2016, and the Human Resource Master Plan and Professional Development Plans on June 7, 2016. The 2016-2021 Comprehensive Institutional Master Plan was approved on July 12, 2016.

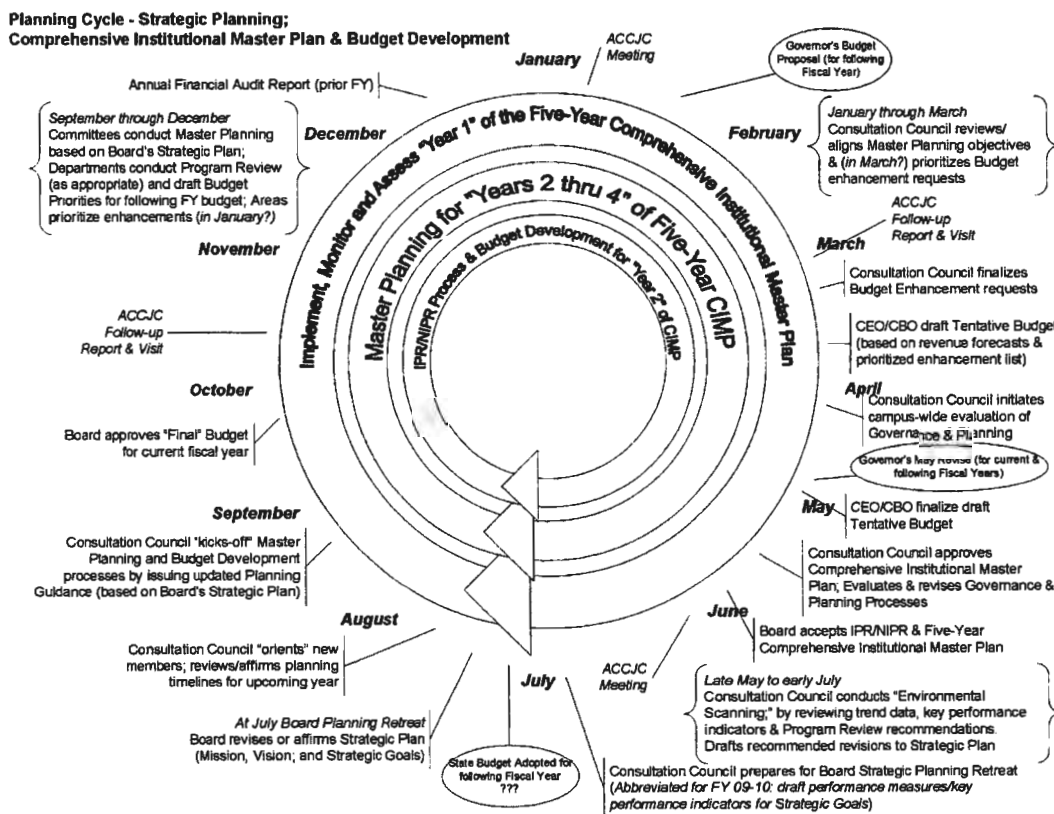
IMPLEMENTATION AND EVALUATION OF INSTITUTIONAL PLANNING:

The institutional planning and budget allocation process is articulated in the *“Lassen Community College Institutional Planning and Budget Development Process Handbook”* evaluated and updated annually in May of each academic year. The annual institutional planning cycle begins with the Governing Board review and adoption of Strategic Goals during a Retreat conducted in July. During the Spring semester of each year, the master plans (Educational Master Plan, Student Services Master Plan, Institutional Effectiveness Master Plan, Institutional Technology Master Plan, Facilities Master Plan, Human Resources Master Plan and Professional Development Master Plan) forming sections within the Comprehensive Institutional Master Plan are updated

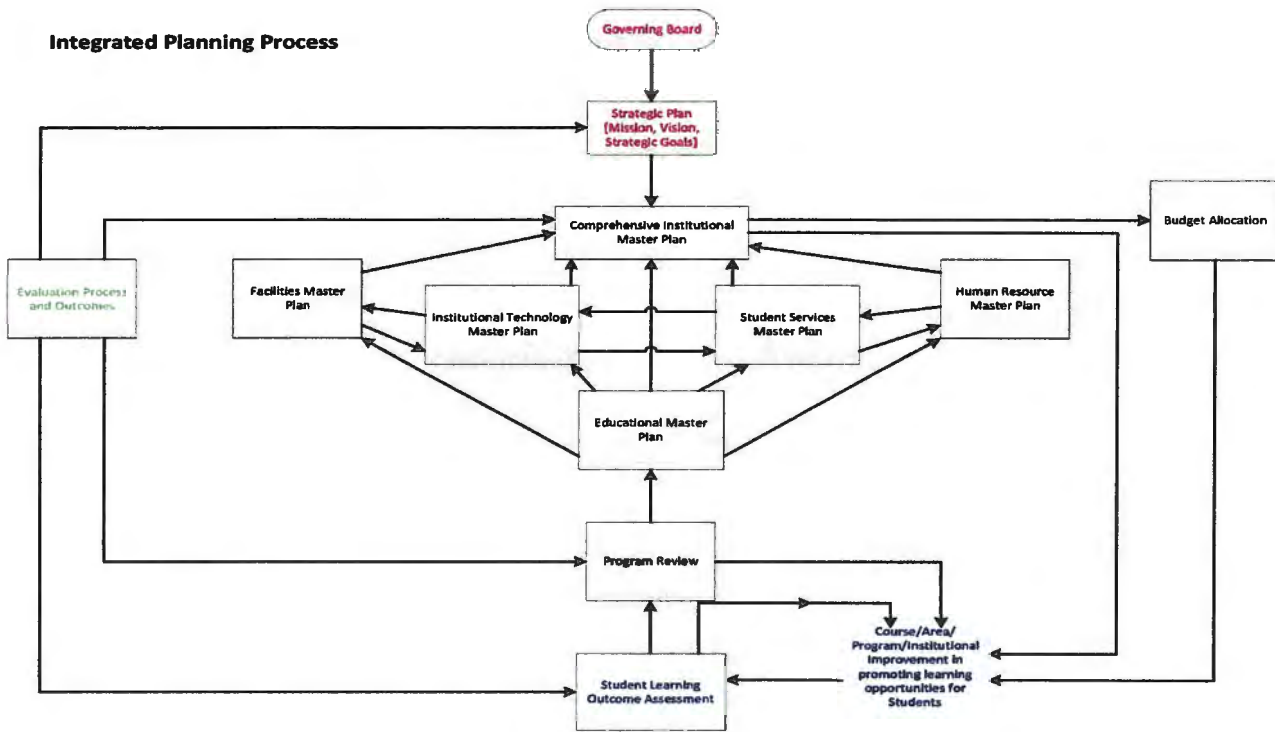
utilizing program review recommendations provided during the program review cycle of the previous year. Consultation Council/Strategic Planning reviews the objectives and strategies proposed by individual planning groups. Recommendations concerning objectives and strategies are returned to the individual planning committees. The revised Comprehensive Institutional Master Plan integrating the master plans from the various planning committees is adopted each Spring. The adopted Comprehensive Institutional Master Plan guides the budget prioritization process occurring each Spring as the culmination of the budget development process initiated in the Fall.

The progress on implementation and evaluation of results on agreed upon institutional objectives and strategies are tracked each year utilizing the Implementation/Evaluation Matrix. The final Evaluation Matrix adopted at the end of each academic year provides a historical record of institutional progress toward obtainment of strategic goals.

OVERVIEW OF COMPREHENSIVE INSTITUTIONAL MASTER PLAN DEVELOPMENT:



INSTITUTIONAL INTEGRATED PLANNING MODEL



Section II – Institutional Section (Strategic Plan)

LASSEN COMMUNITY COLLEGE MISSION STATEMENT: (reaffirmed August 11, 2015)

Lassen Community College provides outstanding programs for all pursuing higher education goals. The core programs offer a wide range of educational opportunities including transfer degrees and certificates, economic and workforce development, and basic skills instruction. The college serves students, both on campus and in outreach areas in its effort to build intellectual growth, human perspective and economic potential.

LASSEN COMMUNITY COLLEGE VISION STATEMENT (reaffirmed August 11, 2015)

The Governing Board's vision for Lassen Community College is to:

- *Be the Academic Leader by ensuring quality and student success*
- *Be the Educational Leader by expanding outreach and student access*
- *Be a Trusted Steward by providing capable Leadership and Accountability*
- *Be the Economic and Workforce Development Leader for the community*
- *Be the Cultural Leader in the community*
- *Be the Civic and Social Leader in the community*
- *Be the Model of a highly efficient self-sustaining rural community college*

LASSEN COMMUNITY COLLEGE VALUES (reaffirmed August 11, 2015)

Values at the core of Lassen Community College:

- Who we are
- Where we're going
- What we want to be

Five areas emerged as valued by the College:

Educational Excellence – We value:

- High quality educational delivery
- Highly qualified instructors
- High quality technology and materials
- Well-equipped classrooms
- Student learning as the focal point of every experience

Student Focus – We value:

- Doing what is best for students, not what is easiest or most efficient
- Learning as a priority over teaching
- Student needs; they are paramount in the learning process

Honesty/ Integrity – We value:

- Establishing trust in relationships
- Dependability
- Transparency

Student Success – We value:

- Students reaching their goals
- Students being prepared for transfer to four-year institutions
- Vocational students being prepared for the job market

Dignity/Respect – We value:

- Civility
- Collegiality
- Diversity
- Active listening and communication
- Agreements that are made and kept

COMMON PLANNING TERMS AND DEFINITIONS:

The language of planning is replete with specialized terms. As you read through this document it may help to refer to this set of definitions:

Goals

Purposefully quite broad, goals provide a general sense of some high aspiration that applies to all or a large part of the college community.

Objectives

Good objectives are S.M.A.R.T. – Specific, Measurable, Achievable, Realistic and Time- related (Drucker, 1954). In this document, all objectives have some key performance indicators and/or some type of deliverable by which the attainment of the objective can be determined. An objective can be advanced by one or more strategies.

Strategies

This is where plans become actions. Strategies represent projects or initiatives that are aimed at moving forward a larger objective, direction and/or goal. Strategies usually describe specific college functions, which may involve multiple departments and players. A description of a strategy should include the desired outcome. Strategies also identify any key performance indicators or deliverables that might be reported upon to the Strategic Planning Committee, the Governing Board, and other interested parties. Planning is about coordinating actions and strategies to achieve forward looking objectives.

However, many activities on campus are simply ongoing college business. For instance, keeping the A&R Office open is ongoing college business, while extending the hours at A&R is not. Ongoing activities are not documented in the college master plan, because it is assumed that they were the results of previous planning efforts, which have become part of day-to-day operations. Each master plan rightfully highlights only actions and strategies that are new. They are the most active and exciting part of the master plan.

Annual Action Plan

Strategies are reviewed and revised yearly. Strategies for the upcoming academic year are grouped into the college's annual Action Plan. The annual Action Plan is distributed to all members of the campus community. Reports on the college's achievement/progress on each strategy in the action plan are reviewed quarterly at Consultation Council.

LASSEN COMMUNITY COLLEGE INSTITUTIONAL STRATEGIC GOALS:

Strategic Planning is becoming a continuous process at Lassen Community College. The Governing Board drives strategic change with input from the Strategic Planning Committee. The Strategic Planning Committee meets weekly. This committee evaluates progress on board adopted strategic goals and campus developed objectives and strategies to achieve these goals. The Strategic Goals for 2015-2020 as revised by the Governing Board on August 11, 2015 are listed below:

Strategic Goal # 1 (Institutional Effectiveness): Provide the governance, leadership, integrated planning and accountability structures, and processes to effectively support the learning environment, while ensuring responsible stewardship of public trust and resources.

Strategic Goal #2 (Learning Opportunities): Provide an array of rigorous academic programs delivered via a variety of modalities that promote student learning and meet the needs of the local and global community.

Strategic Goal #3 (Resource Management): Manage human, physical, technological and financial resources to sustain fiscal stability and to effectively support the learning environment.

Strategic Goal #4 (Student Success): Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals including completion of degrees and certificates, transfer, job placement and advancement, improvement of basic skills, and self development through lifelong learning.

BACKGROUND RESEARCH AND DATA COLLECTION:

EXTERNAL RESOURCES:

The following external resources were utilized to inform the development of the strategic goals:

- Environmental Data Scan (EDS) Study Project –Spring 2008
 - Labor Market Forecast of Largest Industries for Lassen, Plumas, and Modoc Counties, California and Washoe County, Nevada 2008, 2012, 2014
 - Study Area Economic Base Compare to the State - 2008
 - Study Area Forecast by Industry - 2008, 2012 and 2014
- Alliance for Workforce Development Data
 - Labor Market Forecast of Growth Industries for Lassen, Plumas, and Modoc Counties, California
- Strategic Master Plan for California’s Community College System
 - Statewide Strategic Goals

INTERNAL RESOURCES:

The following internal resources are utilized to inform the development of strategic goals:

- Program Review Documents
 - Total Degrees and Certificates Awarded by Program
 - FTE Generation by Program
 - Revenue/Expenditure by Program
- Human Resource Staffing Data
 - Number of Administrators by Position
 - Number of Faculty
 - Number of Classified Employees
- Lassen Community College Annual Fact Book
- Student Equity Plan
- Institutional Effectiveness Partnership Initiative Goals
- CCCCCO Score Card

STRATEGIC PLAN PREPARATION:

The Strategic Planning Committee met during June and July 2008 to compile and analyze external and internal data from a variety of sources, to present during the Governing Board Planning Retreat hosted by the Strategic Planning Committee on July 22, 2008. The board discussion resulted in six refined strategic goals, which were subsequently adopted by the Governing Board on August 12, 2008. In addition at the August 12, 2008 meeting the Governing Board adopted a revised vision statement and at the September 23, 2008 adopted a revised mission statement better reflecting the direction of the institution. The Governing Board discussed targets for the adopted strategic goals at the annual planning retreat July 24, 2009. The Governing Board has revised or reaffirmed the mission, vision, value statements and strategic goals each fall thereafter. The Governing Board adopted these guiding statements on August 11, 2015.

STRATEGIC PLANNING COMMITTEE:

The following individuals served as members of the 2015-2016 Strategic Planning Committee:

- Carol Montgomery – CSEA President (Classified)
- Jeff Lang – Classified
- Kim Clain – Classified
- Cheryl Aschenbach – Academic Senate President/Division Chair (Faculty)
- Carie Camacho– Faculty (Division Chair)
- Robert Schofield – Faculty (Division Chair)
- Alison Somerville – Faculty (Division Chair)
- Ross Stevenson – Faculty (LCFA President/Division Chair)
- David Corley – Management (ITP Chair)
- Bobbie Theesfeld – Management
- John Larrivee – Management
- Vickie Ramsey – Management (HRMP Chair)
- Greg Collins – Management (FMP Chair)
- Dr. Marlon Hall – President/Superintendent
- Dr. Terri Armstrong – Administration
- Dave Clausen – Administration
- Patrick Walton – Administration
- Brian Murphy - Administration

Section III – Objectives, Strategies and 2016-2021 Action Plan

STRATEGIC GOALS, OBJECTIVES AND STRATEGIES, FOR PLANNING 2016-2021

Color Key: **Academic Planning**, **Student Services Planning**, **Human Resources Planning**, **Professional Development Plan**, **Facilities Planning**, **Technology Planning**, **Institutional Effectiveness Planning**

STRATEGIC GOAL ONE – INSTITUTIONAL EFFECTIVENESS: Provide the governance, leadership, integrated planning and accountability structures, and processes to effectively support the learning environment, while ensuring responsible stewardship of public trust and resources.

Objective 1.1. Improve institutional effectiveness through the ongoing systematic documentation of adherence to eligibility requirements and accreditation standards and through the completion and timely submission of all requested reports to the Accrediting Commission.

Strategy 1.1.a. Submission of the Accreditation Mid-term Report ACCJC (2017-18).

Strategy 1.1.b Perform and compile the initial 2020 Self Evaluation Survey for Accreditation (2017-20)

Strategy 1.1.c Prepare for Site Visit to validate 2020 Self Evaluation of Educational Quality and Institutional Effectiveness (2019-20)

Objective 1.2 Improve institutional effectiveness through financial planning to develop fiscal resources adequate to support student learning programs and services and to assure long-term financial stability.

Objective 1.3 Create a marketing plan with a focus on stabilizing revenue from apportionment and out of state fees (2016-17).

Objective 1.4 Manage the institution's grants process from application to completion through a more structured system.

Strategy 1.4.a Evaluate grant opportunities before taking them on. LCC will need to vet grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution. (2016-17)

Strategy 1.4.b Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources. (2016-17)

Strategy 1.4.c Develop process for grant application vetting by campus constituencies. The process must not be a deterrent to submitting applications, but should be a method for informing constituencies of what resources will be needed and who responsible parties are. (2016-17)

Strategy 1.4.d If congruent with institutional grant strategy, develop a proposal for a Strengthening Institutions (Title III) grant for submission (2017-18)

Objective 1.5 Evaluate institutional effectiveness through student performance

Strategy 1.5.a Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR) (2016-17)

Strategy 1.5.b Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements in support of Program Review and Institutional Effectiveness. (2016-17)

Strategy 1.5.c Design a process to track job placement and employment retention of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR). (2016-17)

Strategy 1.5.d Assess the relationship between poor attendance and lack of success in mathematics and science courses. Identify the causative factors contributing to poor attendance (2014 Natural Science / Math IPR) Audit data for discrepancies within the budget and FTES categorization (2013 Gunsmithing IPR). (2016-17)

Strategy 1.5.e Assess the relationship between poor attendance and lack of success in mathematics and science courses. Identify the causative factors contributing to poor attendance (2014 Natural Science / Math IPR) Audit data for discrepancies within the budget and FTES categorization (2013 Gunsmithing IPR). (2016-17)

Strategy 1.5.f Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2016 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates. (2016-17)

Strategy 1.5.g Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation. (2016-17)

Objective 1.6 Provide regular training related to shared governance and institutional effectiveness

Strategy 1.6.a Offer regular flex day trainings for managers and staff regarding AUO development and evaluation. (2016-17)

Strategy 1.6.b Write a campus climate report. The report will use information from student and employee surveys and focus groups. This document replaces Noel-Levitz Student Satisfaction Inventory (2016-17)

Strategy 1.6.c Provide training opportunities to encourage an understanding of collaboration and shared governance. Perhaps Institutional Effectiveness Partnership funds could be used to pay for outside speakers. (2016-17)

Objective 1.7 Through facilities, develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.

Objective 1.8 Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.

Strategy 1.8.a Exterior metal waste receptacles (2016-17)

Strategy 1.8.b Architectural studies for gunsmithing and agricultural areas (2016-17)

Strategy 1.8.c Architect designing (master planning) (2016-17)

Objective 1.9 Provide facilities management services that properly prioritize and coordinate planning, development, maintenance and custodial requirements that serve the common good of the campus community.

Strategy 1.9.a Remove UPS system from Vo-Tech Bldg. (2016-17)

Strategy 1.9.b Remove propane Tanks (2016-17)

Strategy 1.9.c Replace Roadways (Entrance Circle) (2016-17)

STRATEGIC GOAL TWO – LEARNING OPPORTUNITIES: Provide an array of rigorous academic programs delivered via a variety of modalities that promote student learning and meet the needs of the local and global community.

Objective 2.1 Implement enrollment management practices that maximize learning opportunities supported by data on program performance and fiscal viability

Strategy 2.1.a Expand EMP to include a section on enrollment management with outcomes and actionable plans for enrollment expectations. (2016-21)

Objective 2.2 Expand the gunsmithing program commiserate with program demand

Strategy 2.2.a (2016-21)

- Expand facilities – double lab space
- Update scheduling to accommodate expanded lab space
- Hire one additional FT faculty member and one additional FT ISS to allow expansion and support of curricular options

Objective 2.3 Expand Nursing/Health Occupations through additional curriculum

Strategy 2.3.a (2016-17)

- Evaluation and Realignment of Allied Health Program
- Delivery of a Dental Assisting Program, partnering with a community dental facility

Objective 2.4 Accomplish AEBG goals

Strategy 2.4.a (2016-17)

- High school equivalency
- Implement Student Success Pathways (noncredit and credit)
- Determine feasibility and develop curriculum as warranted for education paraprofessional, janitorial, or other CTE fields with high employment potential

Objective 2.5 Maintain our position as a leader in inmate education

Strategy 2.5.a Offer face-to-face inmate instruction at local incarceration facilities HDSP, CCC, FCI-Herlong (2016-20)

Objective 2.6 Partner with local correctional institutions to provide correctional staff (officers and support staff) an attractive instructional offering (2016-20)

Objective 2.7 Maintain program curriculum currency

Strategy 2.7.a Update Human Services curriculum to align for transfer

STRATEGIC GOAL THREE – RESOURCE MANAGEMENT: Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.

Objective 3.1. The college will design, implement, evaluate and modify an on-going professional development program.

Strategy 3.1.a Ensure grant opportunities are being used to financially support professional development (2017-18).

Strategy 3.1.b Faculty will be supported through trainings focused in the following areas (2016-21):

- Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.)
- Classroom Technology Training
- Classroom Instruction Method Training
- Online Training – to support Fall 2016 conversion to CANVAS
- Develop New Faculty Extended Orientation and Mentorship program
- Hold one assessment methods training during fall semester
- Hold a Student Learning Outcome Discussion at Fall ~~and~~ or Spring Convocation
- Faculty training for online instruction required for all online instructors
- Faculty training to support CANVAS conversion Fall 2016
- Training for alternative instructional technologies

Strategy 3.1.c Provide training to counselors and support staff on the use of online student services technologies (2017-21)

Strategy 3.1.d Implement a Student Services Professional Development plan (2017-21)

Strategy 3.1.e Provide faculty and staff with discipline specific and job specific training opportunities (2016-21)

Strategy 3.1.f Provide customer service training (2016-21)

Strategy 3.1.g Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success (2016-21).

Strategy 3.1.h Provide workshops to promote proficiency in using the Datatel management information system (2016-21)

Strategy 3.1.i Provide online delivery training to employees (2016-21).

Strategy 3.1.j Provide software training to support changing technology (2016-21)

Objective 3.2 Provide faculty and staff with up-to-date and fully operational technology tools

Strategy 3.2.a Implement Refresh Plan to provide faculty and staff with up-to-date technology tools for teaching and support (2016-21)

Strategy 3.2.b Maximize capacity in Ellucian Colleague (2016-21)

Strategy 3.2.c Assure a vital Web and Portal presence (2016-21)

Strategy 3.2.d Review wireless network coverage inside buildings and in outdoor common areas (2016-21)

Strategy 3.2.e Implement and maximize utility of Lexmark document imaging solution (2016-21)

Strategy 3.2.f Launch new Campus Website (2016-17)

Strategy 3.2.g Launch, support, and maximize Canvas LMS (2016-21)

Objective 3.3 Determine need for and feasibility of large-scale instructional capital projects

Strategy 3.3.a Gunsmithing Facility Expansion (indoor shooting range)

Strategy 3.3.b Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)

Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)

Objective 3.4 Ensure program equipment is up-to-date and functional

Strategy 3.4.a Identify instructional equipment needing replacement or repair (2019-21)

Strategy 3.4.b Replace equipment as feasible (2019-21)

Strategy 3.4.c Create the automation projects lists for student services to improve student access and success. (2016-21)

Strategy 3.4.d Improve technology services in Admissions and Records, Financial Aid and Counseling (2016-21):

- Scanning technology for student records
- Improved communication for FASFA information
- Document imaging
- Degree Audit
- E-communications in all Student Services departments

Objective 3.5 Develop facilities and grounds that provide for effective learning environments that are appropriate to the discipline and responsive to evolving methodologies for instruction.

Strategy 3.5.a Replace main boiler standalone boilers phase I (2016-17)

Strategy 3.5.b Replace water heaters (2016-17)

Strategy 3.5.c Various academic projects (2016-17)

Strategy 3.5.d Ag classroom alterations (TBD)

Strategy 3.5.e Air conditioning in library, nursing, and categorical spaces (TBD)

Objective 3.6 Provide timely and effective recruitment, selection, orientation, and evaluation for administrative, faculty, and classified employment classifications.

Strategy 3.6.a Update Employee Handbook (2016-17)

Strategy 3.6.b Update Selection & Hiring Manual (2016-17)

Objective 3.7 Human resources will provide excellent customer service to internal and external stakeholders.

Strategy 3.7.a Implement electronic On-Boarding and evaluations (2016-17)

Strategy 3.7.b Assess electronic on-boarding and evaluation system (2017-19)

Strategy 3.7.c Evaluate the mentoring program for new employees (2017-19)

Strategy 3.7.d Comprehensive review of the employee handbook (2019-21)

Strategy 3.7.e Comprehensive review of the Selection & Hiring Manual (2019-21)

Objective 3.8 Provide training to meet the needs of faculty, staff, and regulators

Strategy 3.8.a Develop a mentoring program to introduce new employees to campus services and personnel. (2016-17)

Objective 3.9 Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic and surrounding community.

Strategy 3.9.a Roadway and parking improvements (2016-17)

Objective 3.10 Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.

Strategy 3.10.a Drought mitigation measures (2016-17)

Strategy 3.10.b Restroom hand dryers (2016-17)

Objective 3.11 Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.

Strategy 3.11.a Purchase and install three storage containers (2016-17)

STRATEGIC GOAL FOUR - STUDENT SUCCESS: Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals including completion of degrees and certificates, transfer, job placement and advancement, improvement of basic skills, and self-development through lifelong learning.

Objective 4.1 Improve student retention

Strategy 4.1.a Implement Retention Improvement Plan. (2017-19)

Strategy 4.1.b Evaluate and update Retention Improvement Plan. (2019-20)

Objective 4.2 Serve the community education needs of the district

Strategy 4.2.a (2016-17)

- Evaluate outreach infrastructure
- Evaluate Contract education performance
- Evaluate community service offerings
- Evaluate continuing education offerings

Objective 4.3 Assess and implement steps to increase student access and the actual awarding of financial aid (2016-17)

Objective 4.4 Implement goals of the Student Equity Plan to increase access and success of target populations (2016-21)

Objective 4.5 Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.

Strategy 4.5.a Utilize existing management in Student Services to improve our student affairs supervision to

- coordinate clubs (i.e. new international club),
- develop an advisors manual for student organizations and clubs
- help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies

- assist in student leadership development,
- prepare and work with club advisors (2016-17)

Objective 4.6 Develop an early alert system to identify students who are struggling in their classes and help them to succeed. (2016-17)

Objective 4.6 Develop and implement online counseling and other student services (2017-21)

Objective 4.7 Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.

Strategy 4.7.a Replace electrical distribution #1GFIC breaker, transformer & enclosure (2016-17)

Strategy 4.7.b Service high voltage main switchgear Phase 2 (2016-17)

Strategy 4.7.c Replace cracked and failing walkways (Admin, Business, Main Entry) (2016-17)

Strategy 4.7.d Replace floor covering in humanities and creative arts buildings (2016-17)

Strategy 4.7.e Replace floor covering in president's office (2016-17)

Strategy 4.7.f Residence hall fire sprinkler (2016-17)

Strategy 4.7.g Fence at soccer field and loop road (2016-17)

Strategy 4.7.h Installation of IT security cameras (2016-17)

Strategy 4.7.i Annual fund to amend code issues (2016-21)

Strategy 4.7.j Annual fund safety projects (2016-21)

Strategy 4.7.k Handicap lift at creative arts (2016-17)

Strategy 4.7.l Handicap parking at creative arts (2016-17)

Strategy 4.7.m Handicap door access creative arts (2016-17)

Strategy 4.7.n Remove fencing and playground equipment (2016-17)

Strategy 4.7.o Potable water tank inspection and service (2016-17)

Objective 4.8 Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.

CIMP Matrix 2016-2017	
Responsible Administrator /Manager/Committee	Objectives
President	Develop a marketing plan for the institution
President	Improve institutional effectiveness through financial planning to develop fiscal resources adequate to support student learning programs and services and to assure long-term financial stability.
IEMPC	Develop a process for selecting and evaluating grant opportunities
IEMPC / Assoc. Dean of IEP	Evaluate institutional effectiveness through student performance
IEMPC / Director of Human Resources	Provide regular training related to shared governance and institutional effectiveness
Academic Senate	Maintain program curriculum currency
APC	Implement enrollment management practices that maximize learning opportunities supported by data on program performance and fiscal viability
APC	Determine need for and feasibility of large-scale instructional capital projects
APC / VP Academic Services	Serve the community education needs of the district
VP Academic Services	Implement academic program expansion
SSMPC / APC	Improve student retention
SSMPC / ITMPC / APC	Ensure program equipment is up-to-date and functional
SSMPC / Dean of Student Services	Assess and implement steps to increase student access and the actual awarding of financial aid
SSMPC / Dean of Student Services	Implement goals of the Student Equity Plan to increase access and success of target populations
SSMPC / Dean of Student Services	Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.
SSMPC / Dean of Student Services / Director of IT / Academic Senate	Develop an early alert system to identify students who are struggling in their classes and help them to succeed.
FMPC	Through facilities, develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.
FMPC	Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.
FMPC / Consultation Council	Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.
FMPC / Director of Facilities	Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.
FMPC / Director of Facilities	Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.
Director of Facilities	Provide facilities management services that properly prioritize and coordinate planning, development, maintenance and custodial requirements that serve the common good of the campus community.
FMPC / Director of Facilities	Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic and surrounding community.
FMPC / Director of Facilities	Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.
FMPC / Director of IT	Develop facilities and grounds that provide for effective learning environments that are appropriate to the discipline and responsive to evolving methodologies for instruction.
ITMPC / Director of IT	Provide faculty and staff with up-to-date and fully operational technology tools
HRMPC / Director of HR	The college will design, implement, evaluate and modify an on-going professional development program.
Director of HR	Provide timely and effective recruitment, selection, orientation, and evaluation for administrative, faculty, and classified employment classifications.
Director of HR	Human resources will provide excellent customer service to internal and external stakeholders.
Director of HR	Provide training to meet the needs of faculty, staff, and regulators

Section IV – Five Master Plans

Educational Master Plan and Academic Staffing Plan

INTRODUCTION

From its establishment in 1925, Lassen Community College has provided a balance of educational program offerings. Beginning in 1935 with the Forest Technology program, the college has developed and revised a mix of academic and career technical programs appropriate to the mission of California Community Colleges. Originally built as one of the state's "small but necessary" campuses, the college successfully provides comprehensive educational programs in spite of its small size.

The college is committed to providing quality education offerings that meet the diverse needs of its student population. The college currently offers thirty-eight (38) associate degrees, seventeen (17) certificates of achievement, and eighteen (18) certificates of accomplishment within twenty-five (25) credit programs. During 2014-2015 five (5) new associate degrees for transfer were added to the curriculum, one of which still is waiting for Chancellor's Office approval. Additionally, the college provides basic skills instruction in writing, reading and mathematics. The Curriculum/Academic Standards Committee, a subcommittee of the Academic Senate, is responsible for insuring the integrity and quality of Lassen Community College curriculum and programs.

The college offers Academic Associate Degrees in: Natural Science, Physical Education, Social Science, University Studies Associate Degrees in Agriculture, Allied Health, Biological Science, Humanities, Mathematics/Physical Science, Natural Science, Social Science, and Associate Degrees for Transfer in Administration of Justice, Anthropology, Art History, Biology, Business Administration, Early Childhood Education, Economics, English, Geology, History, Kinesiology, Sociology, and Studio Art. The associate degrees offered in career technical specializations are Accounting, Administration of Justice, Agriculture Science and Technology, Automotive Technology, Childhood Development, Correctional Science, Digital Graphic Design, Drug and Alcohol Paraprofessional, Fire Technology, Firearms Repair, General Gunsmithing, Human Services, Office Administrative Assistant, Vocational Nursing, and Welding Technology. In 2013-2014, 202 associate degrees, 109 certificates of achievement and 43 certificates of accomplishment were awarded.

ACADEMIC PLANNING COMMITTEE

The Academic Planning Committee, comprised of division chairs, the vice-president of academic services, the associate dean of institutional effectiveness, dean of student services, a curriculum committee representative, and a management representative, is charged with the responsibility of addressing instructional planning needs for the college. The committee develops the Educational Master Plan and meets to discuss and make recommendations regarding present and future needs to sustain academic excellence.

Guided by the mission statement and strategic goals approved by the Governing Board, the Academic Planning Committee relies on recommendations from instructional program reviews to inform the development of the Educational Master Plan. The 2016-2021 plan is derived from recommendations found in the following instructional program reviews: 2014 – Administration of Justice/Correctional Science; 2013- Automotive Technology; 2013 – Basic Skills; 2014 - Business; 2014 Child Development; 2013 – Developmental Studies; 2014 – Digital Graphic Design; 2012 - Fine Arts/Humanities; 13–Fire Technology; 2013 – Gunsmithing; 2013 - Human Services; 2013 - Licensed Vocational Nursing; 2014 - Natural Science/Mathematics; 20; 2014 - Physical Education;

and 2013 - Work Experience. Additionally information from the 2013– EOPS/CARE; 2013 – ILP; 2013 – Counseling; 2013 – Kinship; 2010 - Distance Learning; 2010 - Community Services; and 2011 - Contract Education Non-instructional Program Reviews are included.

The Educational Master Plan consists of five Annual Action Plans covering each Academic Year from 2016-2017 to 2020-2021. The Annual Action Plans are reviewed and updated annually in the fall term. The five-year plan is presented to Consultation Council by the Academic Planning Committee for approval prior to informing the development of the Facilities, Institutional Technology, Human Resources, Student Services, and Institutional Effectiveness Master Plans in the subsequent spring term.

ACADEMIC PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the 2015-2016 Academic Planning Committee:

Dr. Terri Armstrong --- Vice President, Academic Services/Athletic Director

Cheryl Aschenbach --- Division Chair, Science/Business

Carie Camacho --- Division Chair, Social Science

Brian Murphy, Associate Dean, Institutional Effectiveness and Research

Fran Oberg – Management Representative

Robert Schofield--- Division Chair, Basic Skills/English/Mathematics

Alison Somerville – Representative from the Curriculum/Academic Standards Committee, Lead Counselor

Ross Stevenson – Division Chair, Career/Technical/Health/Physical Education

Patrick Walton- Dean, Student Services

2016-2021 ACADEMIC ENCOMPASSING ELEMENTS

The Educational Master Plan articulates a pathway to maximize the student experience through five all-encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Vision: Institutional Development. This pathway is the driving force behind all college planning and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

Element I – Professional Development

People are our most important asset. In this regard, it is imperative that faculty have support to maintain currency through discipline-specific development opportunities in addition to training on emerging technologies, curriculum design, assessment of student learning outcomes, and adult learning theory.

Element II - Capacity Building

Today’s educational environment requires colleges to deliver curriculum in alternative and innovative ways. As a result, the college recognizes the need for relevant technology. Throughout the next five years, the college will build this capacity in classroom technology, increase the number of classroom computer labs, and provide professional development. Since the adoption of AB 1725, faculty have been expected to participate in out-of-class duties to a much greater extent than ever before. Consequently, job descriptions for faculty need to be amended to include interest in participation in responsibilities outside of the classroom.

Element III – Program Development

Strengthening and enhancing existing programs as well as developing new programs will sustain Lassen Community College’s educational leadership in Northern California. Career technical programs identified for enhancement as nursing, automotive and welding finish updates are gunsmithing, child development, human

services. Additionally, the incarcerated student business program will be in year 2 as the 2016-2021 plan is implemented. Certificate and pathway programs in short-term vocational disciplines are to be explored for feasibility and development given the objectives of the Adult Education Block Grant (AEBG). Enhancement of additional programs will be identified through the instructional program review process. The strengthening of transfer programs will occur through the development of additional associate degrees for transfer (SB 1440).

Element IV – Outreach Implementation

Lassen College serves a large geographic region and has a commitment to provide necessary training opportunities to all of its constituents. Currently under consideration, there are three different approaches to meet community needs: contract education, continuing education and community service. In addition to expanding educational opportunities to our immediate community members, a USDA technology outreach grant should be considered to facilitate expansion of instructional offerings to outreach sites.

Element V – Capital Development

The pathway elements provide the foundation for continued institutional development. With the influx of one-time funds during 2015-2016, Lassen College is poised to consider capital development projects. Visions expressed for consideration but not yet determined feasible include infrastructure upgrade (air conditioning, repair, remodel of instructional spaces), allied health institute, expanded agriculture area (indoor arena, safety fencing, pipe corrals, tack rooms, wash rack area, bleachers and landscaping), irrigation education project, expanded gunsmithing facilities (including indoor shooting range), and upgraded fitness and athletic facilities (track, soccer and baseball fields).

ACADEMIC STAFFING PROPOSAL 2016-2017 (recommended staffing positions in priority order)

In the case of position vacancies in Academic Services, positions are to remain budgeted until the need for position replacement is evaluated by VP of Instructional Services and Academic Planning Committee and recommendations for filling or repurposing the position through the EMP.

1. Replace full-time Physical/Biological Science Instructor – individual retired Spring 2010 – with Biological Science Instructor with preferred ability to teach in at least one physical science area [2010 Natural Science/Mathematics IPR recommendation] – in progress 2015-2016
2. Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) (2006 Mathematics IPR; 2009 Basic Skills IPR) – in progress 2015-2016
3. Replace full-time child development instructor with full-time child development instructor/director (vacated May 2015)
4. Hire full time Inmate Education Pilot business instructor
5. Hire a full-time ISS-II Mathematics position or two part-time ISS-II Mathematics positions (possible Student Equity funding)
6. Increase student tutor rate to \$13/hour (Student Equity Plan - Student Equity funding)

7. Hire Online Education Coordinator faculty position– (needed for Canvas LMS conversion, online improvement)
8. Chem. / Physical Sci. One time funded position for program continuity
9. Biology One time funded position for program continuity
10. Hire part-time project director for Pathways program (AEBG)
11. Hire a full-time Math Instructor with a second FSA
12. Hire full-time Gunsmithing Instructor to facilitate expansion of program
13. Hire full-time Gunsmithing ISS to facilitate expansion of program
14. Hire full-time ISS Welding to support instruction and retention of equipment (Welding IPR) (includes reallocation of existing ISS 53.4% Automotive/46.6% Welding to 100% Automotive)
15. Replace Full-time Business Instructor (vacated May 2015) to work both on-campus and IEP as needed.
16. Hire an Ag Maintenance specialist (in support of Facilities Master Plan).
17. Hire adjunct Coach – Cross Country – to coach men’s and women’s teams combined.
18. Hire full-time Agriculture instructor
19. Hire an Equipment Manager for Fire Science – (50% position)
20. Sort out Athletic Trainer Position and AD
21. Based on cost-benefit analysis add Beach Volleyball &/or Golf and required instructors

Institutional Effectiveness Master Plan

INTRODUCTION

The Institutional Effectiveness Planning Committee was initiated in the 2014-2015 academic year as a result of the planning evaluation process conducted during May 2014. The evaluation process identified that there were institutional areas not represented in the previous planning documents nor provided an avenue for consideration during the budget allocation process. The Institutional Effectiveness committee was added to develop the master plan and prioritize budget requests within the areas of:

- accreditation,
- fiscal planning,
- governance,
- grant development/coordination,
- institutional planning,
- marketing,
- organizational structure,
- program review,
- research,
- student learning & administrative unit outcome assessment.

INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the 2015-2016 Institutional Effectiveness Planning Committee:

Cheryl Aschenbach – Academic Senate President, Accreditation Co-chair

Terry Bartley – Comptroller

Codi Mortell – Administrative Assistant in the Office Academic Services

Sue Mouck – Faculty

Brian Murphy – Associate Dean of Institutional Effectiveness and Research

Alison Somerville – Faculty, Lead Counselor, Accreditation Co-chair

INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE CHARGE

The Institutional Effectiveness Planning Committee is charged with the responsibility of addressing the general institutional planning needs for the college. Guided by the mission statement and strategic goals approved by the Governing Board, the Institutional Effectiveness Planning Committee relies on recommendations from comprehensive program reviews and annual updates to inform the development of the Institutional Effectiveness Master Plan. The committee develops the Institutional Effectiveness Master Plan and meets to discuss and make recommendations regarding present and future needs to sustain institutional effectiveness.

The Institutional Effectiveness Master Plan consists of five Annual Action Plans covering each Academic Year from 2016-2017 to 2020-2021. The Annual Action Plans are reviewed and updated annually during Lassen Community College's planning process. The five-year plan is presented to Consultation Council by the

Institutional Effectiveness Planning Committee for approval along with the Student Services Master Plan, prior to informing the development of the Facilities, Institutional Technology, and Human Resources Master Plans.

AREAS OF FOCUS

Accreditation

Accreditation is the primary means by which colleges in the United States assure and improve quality. Colleges must apply for reaffirmation of accreditation every seven years. The Accrediting Commission for Community and Junior Colleges of the Western Association of Schools and Colleges (ACCJC/WASC), as overseen by the U.S. Department of Education (DOE), last took action to reaffirm the accreditation of the College in June 2014. The accreditation status of the College is overseen by the Administration, Accreditation Steering Committee and Accreditation Chair/Accreditation Liaison Officer.

Assessment of Student Learning and Administrative Unit Outcomes

Student learning outcome assessments are reported at the end of each academic session and administrative unit outcome assessments are reported annually in May. The Associate Dean of Institutional Effectiveness and Research is responsible for monitoring outcome assessment and the entering of all results into the WEAVE online application (or future replacement) utilized by the College for tracking assessment. WEAVE is also utilized for entering unit level, program level, and institutional level outcomes and integrating the results at each level into program review and institutional planning. The Institutional Effectiveness Planning Committee assists in making recommendations for the improvement of outcomes assessment and reporting.

Fiscal Planning

The College is fiscally prudent with its resources. The College develops its annual operating budget through a budgeting process to determine the expenditure requirements under the established strategic direction and integrative planning processes. Yearly budget parameters and assumptions are evaluated and communicated to ensure that all constituent groups understand realistic resource availability. The majority of College's financial resources come from state apportionment which is enrollment driven. Each spring, district revenue is estimated and expenditures are developed based salary and benefit costs, utility rates, staff retirements and vacancies, and other operational needs. Priorities and recommendations developed in this process serve to guide the College in its decisions and yearly resource allocations. The Fiscal Services department implements and oversees the budget. The Fiscal Services department strives to create and support an environment that allows for the business functions of running an institution, to work seamlessly with all areas of the campus, to insure that resources are available when needed to enhance student learning. To provide administration support that promotes effective delivery of education and services to student, faculty, and staff.

Governance

The Lassen Community College governance structure involves faculty, staff, administration, students and the community in the planning and operation of the college.

The governance structure and practices embrace the Lassen Community College values of supporting inclusiveness of individual and community viewpoints in collaborative decision-making processes; promoting mutual respect and trust through open communication and actions; and fostering integrity as the foundation for all we do. The Governing Board is the final authority for governance at Lassen Community College. The Governing Board delegates authority to the Superintendent/ President who in turn solicits and receives input through the governance decision-making process.

Grant Development/Coordination

Grant development is primarily the responsibility of the Grant Development Team comprised of the Vice-President of Academic Services, Dean of Student Services and the Associate Dean of Institutional Effectiveness and Research. Coordination of grants is the responsibility of the individual identified in the grant. The College is engaged in actively pursuing grant funding to supplement the general fund.

Institutional Planning

As required by regulation, the College's financial planning includes both short-term and long-term goals and objectives, provides for broad-based-input, and is coordinated with educational planning.

The Comprehensive Institutional Master Plan is a five-year plan that is updated and sent to the Governing Board for acceptance annually. The institutional planning and budget development process begins with the program review process, which utilizes student learning and administrative outcome assessments as the mechanism to justify recommendations. The program reviews provide the unit level planning documents for Lassen Community College. The program goals and objectives as well as recommendations and budget requests developed during the review process integrate into the various planning sections of the Comprehensive Institutional Master Plan.

Organizational Structure

The organizational structure of the College is depicted graphically in organization charts for each institutional area: President, Academic Services, Administrative Services and Student Services. The organizational charts are updated at least annually following the July board meeting.

Marketing

The *Marketing Director* is responsible for the functions of marketing and public *information*. Marketing and public *information* efforts are intended to help the College reach its annual student enrollment goals and to provide informational materials to students and the community. The *Outreach Coordinator* has recently explored social media and other new venues of building and promoting the campus awareness. All of these efforts help accomplish stable enrollment, which help to generate the maximum level of State apportionment funding necessary for the continued smooth operation of the College and its services.

Program Review

The process for instructional program review is articulated in the Instructional Program Review Handbook periodically reviewed and updated by the Academic Senate. The process for non-instructional program review is articulated in the Non-instructional Program Review Handbook periodically reviewed and updated by the President's Cabinet. Career technical education instructional programs are reviewed every two years and academic instructional and non-instructional programs are reviewed every four years.

Research

The Institutional Effectiveness and Research department addresses, both directly and indirectly, those functions that ensure careful planning for and data-informed decision-making in maximizing student access and success. The department has recently expanded with the addition of a research analyst who is 90 percent categorically funded and funded 10 percent through the general fund. The analyst is charged with conducting research into the success of the Student Equity Plan and the Inmate Education Pilot Program. As Lassen Community College continues its efforts to serve the district through grant funds, the analyst will continue to be an instrumental position in reporting program efficacy.

Resource Development/Lassen College Foundation

The Lassen College Foundation, Inc. is an auxiliary organization of the college. The foundation provides financial support to the college for scholarships, innovative programs, and resources on campus and in the district. The foundation builds relationships in the community that enhance financial and educational investments in the college. The Resource Development Coordinator, who reports to the Superintendent/President, provides long range strategic planning and day to day administration of the foundation.

DESIRED OUTCOMES

Accreditation

Accreditation signifies that an institution meets or exceeds minimum levels of institutional effectiveness. **Therefore, LCC needs to continue to meet the standards specified by the ACCJC.** As deviations from standards are discovered, LCC must assign appropriate resources to any area that is below standard. **Institutional reporting to the ACCJC must continue in a timely manner.** Accomplishing the items in the table below will ensure timely reporting to the ACCJC:

Outcome	Year	Item #
Timely reporting to the ACCJC	2016-17	7
	2017-18	4
	2018-19	1,2
	2019-20	1,2
	2020-21	

Assessment of Student Learning and Administrative Unit Outcomes

Assessment of SLOs and AUOs is the foundational point for program improvement and incrementally leads to the improvement of the college as a whole. **Therefore, LCC needs to provide both academic and administrative decision makers with a platform to input and store outcomes, measures of progress, action plans, and evaluation of plans.** WEAVE was the tool the college chose for this task. However, deficiencies in WEAVE, primarily it's cumbersome interface and lack of efficient reporting necessitate a change in direction. **LCC needs to foster a climate that encourages the use of SLOs and AUOs assessment in decision making.** Accomplishing the items in the table below will lead to the achievement of these outcomes:

Outcome	Year	Item #
SLO AUO platform	2016-17	2, 4, 5
	2017-18	1
	2018-19	
	2019-20	
	2020-21	
Climate of assessment in decision making	2016-17	4, 5
	2017-18	1
	2018-19	
	2019-20	
	2020-21	

Integration of Learning – Planning – and Resource Allocation

Student learning is at the core of the LCC mission statement. As such, planning and resource allocation need to be tied to learning in order for the institution to achieve its mission. **Therefore, LCC faculty and staff will use assessment results when creating plans and resources will be allocated to support those plans with the greatest institutional benefit.** In order to achieve this goal, LCC needs a culture of assessment, transparency, and open communication. Accomplishing the items in the table below will foster the creation of that culture:

Outcome	Year	Item #
Integration of learning planning and resource allocation	2016-17	2
	2017-18	1
	2018-19	
	2019-20	
	2020-21	

Governance

Lassen College’s governance system is the mechanism for collegial administration of the institution. In order for shared governance to be viable, the board, faculty, staff, student government, and administration need to be knowledgeable of policy, law, and available practices. Further, all constituencies need to maintain open dialogue and respect. Annual surveys completed by faculty, staff, students, and administration are used to measure the effectiveness of LCC’s shared governance structure. Survey results are used by various campus committees to spark ideas for improving college governance. Accomplishing the following will goals will create a more knowledgeable campus constituency, and improve communication:

Outcome	Year	Item #
Improved interpersonal relations on campus	2016-17	8, 9
	2017-18	2
	2018-19	
	2019-20	
	2020-21	
Better understanding of education code, local policies, and practices	2016-17	9
	2017-18	
	2018-19	
	2019-20	
	2020-21	
Improved communication between constituencies	2016-17	9
	2017-18	2
	2018-19	
	2019-20	
	2020-21	

Grant Development/Coordination

LCC has the goal of increasing the percentage of college funding supported by grants. While additional revenue will help the district achieve its mission, grants generally only provide funds for a limited duration and very specific outcomes. Due to this volatility, it is important that LCC carefully evaluate grant opportunities before taking them on. **Therefore, LCC will need to vet grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution.** Proper management of these grants is key. **While a grant team approach makes sense now, as grant funding begins to have a larger impact on district resources, an evaluation of the need for a grant coordinator to manage and solicit grants should be undertaken.**

Outcome	Year	Item #
Increased grant funding	2016-17	10, 11
	2017-18	
	2018-19	
	2019-20	
	2020-21	
Campus vetting of grant opportunities	2016-17	6
	2017-18	
	2018-19	
	2019-20	
	2020-21	
Well managed grants	2016-17	6, 11
	2017-18	
	2018-19	
	2019-20	
	2020-21	

Organizational Structure

District personnel expenditures represent approximately 80 percent of district expenses and 75 percent of revenue. Given the magnitude of these expenditures, it is imperative that the district allocate personnel resources in the most effective manner possible. While determination of workforce rests with district administration, this does not absolve administration from making workforce decisions that account for budget, college planning, and consultation through the shared governance process. **Therefore, LCC administration should have a method of communicating with college constituencies to determine district workforce need.** Master Plans, Consultation Council, and President’s cabinet provide opportunity for communication regarding workforce planning.

There are no recommended strategies for this area at this time.

Program Review

Program review is the process which college programs evaluate their performance and develop plans for the future. Budgets and assessment need to be linked to the planning process and data should be the foundation

for developing the program reviews. **Improving campus access to transparent data will help program review writers create more effective plans.**

Outcome	Year	Item #
Improved Information transparency and efficacy	2016-17	1, 8, 9
	2017-18	
	2018-19	
	2019-20	
	2020-21	
SLO AUO platform	2016-17	2, 5
	2017-18	
	2018-19	
	2019-20	
	2020-21	

Research

To most effectively utilize resources, the college must have accurate and timely information in a format that is actionable. The Institutional Effectiveness and Research department will work to improve information transparency to support institutional decision making. The following goals were designed to increase transparency and efficacy.

Outcome	Year	Item #
Improved Information transparency and efficacy	2016-17	1, 2, 5, 8
	2017-18	
	2018-19	
	2019-20	
	2020-21	

Recommendations for objectives to be added to the 2016-2021 Comprehensive Institutional Master Plan:

Strategic Goal # 1 (Institutional Effectiveness): Provide the governance, leadership, integrated planning and accountability structures, and processes to effectively support the learning environment, while ensuring responsible stewardship of public trust and resources.

1. Improve institutional effectiveness through the ongoing systematic documentation of adherence to eligibility requirements and accreditation standards and through the completion and timely submission of all requested reports to the Accrediting Commission.
2. Improve institutional effectiveness through financial planning to develop fiscal resources adequate to support student learning programs and services and to assure long-term financial stability.
3. Create a marketing plan with a focus on stabilizing revenue from apportionment and out of state fees.

4. Evaluate grant opportunities before taking them on. LCC will need to vet grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution.
5. Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources .
6. Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR)
7. Design a process to track job placement and retention (employment retention?) of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR)
8. Assess the relationship between poor attendance and lack of success in mathematics and science courses. Identify the causative factors contributing to poor attendance (2014 Natural Science / Math IPR) Audit data for discrepancies within the budget and FTES categorization (2013 Gunsmithing IPR).

INSTITUTIONAL EFFECTIVENESS STAFFING PROPOSAL 2015-2016 (recommended staffing positions in priority order)

1. Add an instructional curriculum specialist (Educational Master Plan – Recommendation #7).
2. Add or restructure administrative assistant support for governance (2014 Governance Annual Update – Recommendation #3) and institutional effectiveness & research (WEAVE)
3. Add an HR specialist position (Confidential HR Generalist) (2014 Human Resources Plan – Recommendation #2)
4. Reclassification of Purchasing Technician (2014 Fiscal Services NIPR – Recommendation #1)
5. Add Accountant I -53.4% (2014 Fiscal Services NIPR – Recommendation #4)
6. Add a Staff Accountant for Business Office (2014 Fiscal Services NIPR – Recommendation #5)
7. Add a Marketing and Public Information Officer (2014 Marketing NIPR Recommendation #6)

Student Services Master Plan and Student Services Staffing Plan

INTRODUCTION

The Student Services Master Plan highlights the services needed to maximize the student experience through a variety of key student support services. The Educational Master Plan initiatives in professional development, capacity building, program development, outreach implementation and capital development have essential ties and implications for the Student Services Master Plan. The responsibility for the development of the Student Services Master Plan is reviewed by the Student Services Planning Committee. The plan is then forwarded to the Consultation Council for inclusion in the Comprehensive Institutional Master Plan.

Student Services Vision: Lassen Community College will provide comprehensive services leading students to success as whole persons.

Student Services Emphasis: Lassen Community College seeks to help students develop as whole persons with a balanced approach to human growth in four areas:

- Cognitive- Quality and challenging academics leading to academic growth and solid vocational preparation
- Physical- Choosing healthy ways of living, physical health and fitness programming, and active campus student life offering a variety of activities catering to students interests and abilities
- Intrapersonal- Introspective self-assessment and counseling using a variety of themes and non-credit workshops aimed at assisting the student to choose both academic areas of study and career pathways commensurate with their personal strengths, talents, personality traits, values, intelligence types (emotional and cognitive), interests, etc.
- Interpersonal- Skills based on healthy ways of interacting with others delivered through non-credit workshops and special speaker seminars, intrusive student life interventions, student discipline based on solid conflict management and peace making strategies.

Key Components for Student Support Services

- Student Success and Support
 - Registration Support Services
 - Assessment and Advising
 - Orientation
 - Early Warning and Retention Alert Systems
- Counseling and Guidance
- Work-Study, CalWORKs and Work Experience Referral
- Academic Support Services/Supplemental Instruction/Tutoring
- Articulation
- Transfer Readiness
 - Transcript Evaluations
- Programs for Targeted Populations
 - Disabled Students Programs and Services
 - CalWORKs

- Extended Opportunities Programs and Services/CARE
- Child Development Center
- Kinship Care
- Independent Living Program (Foster Youth)
- Veterans
- Admissions and Records
 - Admissions
 - Records and Attendance Accounting
- Financial Aid
 - Aid Processing and FAFSA processing
 - Loan Processing
 - VA Benefits
 - Federal Work Study Processing
 - Scholarship Processing
- Student Affairs, Leadership and Governance
 - Associated Student Body
 - Club Leadership
 - Student Leadership Development
 - Student life and Activities
- Residential Services
- Student Recognition Programming
 - Phi Theta Kappa National Honor Society
 - Annual Student Achievement Awards
 - Honors Lists (Deans, VP, Presidents)
- Outreach Services
 - College and Career Fairs
 - Pre K-12 School Relations
 - Advertising for registration
 - Reg-To-Go program Coordination
 - County Fair Coordination
 - Discover Lassen College
- Probation and Academic Disqualification Advising Services

STUDENT SERVICES PLANNING COMMITTEE

The Student Services Planning Committee is comprised of employees from a variety of different areas and disciplines on campus. The committee consists of two administrators, four faculty members, two classified, two confidential/management, and one student. The chief role of the committee is the discussion of the Student Services Master Plan and making recommendations to address the needs of LCC Student Services operations. This committee also oversees the creation of the Student Success & Support and Student Equity Plans.

The Student Services Planning Committee uses the mission statement, strategic goals of LCC, and the non-instructional program reviews to guide and direct the creation of the Student Services Master Plan each year. The recommendations are derived from the most recent approved non-instructional program reviews and annual updates which include the following: 2014 Kinship Care; 2014 Admissions and Records; 2014 Financial Aid; 2014 EOP&S/CARE; 2013-DSP&S; 2016 Assessment, Counseling, Student Success and Transfer; 2014 Child Development Center; 2014 ILP; 2016-Student and Residential Life; 2016 CalWORKs/TANF; 2014 Outreach.

The Student Services Master Plan is composed of the five annual action plans that start in academic year 2016-2017 and ends in academic year 2020-2021. Each year the Student Services Master Plan is reevaluated and updated. The plan is then presented to Consultation Council for approval.

STUDENT SERVICES PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the 2015-2016 Student Services Planning Committee:

- Patrick Walton- Dean of Student Services
- Brian Murphy- Associate Dean of Institutional Effectiveness and Research
- Thomas Rogers– EOP&S Counselor Faculty
- Barbara Baston– Academic Counselor Faculty
- Dr. John Taylor– Director of the Academic Resource Center Faculty
- Jeff Owens- English Faculty
- Heather DelCarlo- Program Assistant CalWORKs
- Carol Montgomery- Program Assistant EOP&S/Care Coordinator
- Nathan Jersey- ILP Director/Kinship Care Coordinator
- Davis Murphy- Outreach Coordinator
- Student- Vacant

2016-2021 STUDENT SERVICES ENCOMPASSING ELEMENTS

The Student Services Master Plan articulates a pathway to maximize the student experience through five all-encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Vision: Institutional Development. This pathway is the driving force behind all college planning and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

Element I – Professional Development

Providing adequate training for employees is essential to maintaining a high quality institution. Therefore, it is essential that staff and faculty in Student Services be provided with the opportunity to receive professional development both on campus and off campus. This professional development must cover a wide array of topics that are pertinent to Student Services staff and help to improve services to students.

Element II - Capacity Building

While the instructional programs engineer the delivery of curriculum using innovative delivery systems, student services must also be engineered to deliver services using innovative and relevant technology. The college will build in both instruction and student services its capacity to maximize the student experience utilizing the power of technology that is both user friendly and current to meet the needs of students.

Element III - Program Development

Student services will partner with new academic endeavors and programs of study to maximize the services needed for students to get advising, educational planning, orientation, counseling, assessment, registration services and financial aid. Students taking courses in blended delivery programs will need different patterns of access to student services. Impacted academic programs will need different patterns of enrollment advising and wait listing.

Element IV – Outreach Implementation

The addition of classes offered via contract education, continuing education and community education will require student services to rethink its normal delivery of student services. Expanded opportunities for alternate delivery methods will augment the reach to outlying areas. The increase in on-line courses and continuation of correspondence instruction and the increase of face to face instruction and student support services of incarcerated students will extend the geographic reach of the campus while requiring student services to improve our communication with students via an effective electronic interface. The expansion of diversity via more targeted international and out-of-state student recruitment will require student services to become more accommodating to students with strong cultural and language differences as well as providing showcases for the cultural traditions brought by students with more diversity. Local outreach will occur as well with more focus being placed on cash for college at our local schools, outreach events (Discover Lassen College, 8th grade Week, etc..) and expansion of the Kinship workshops to provide help with their Resource Family Approval Guidelines.

Element V – Capital Development

Capital development is the upkeep, expansion, and creation of facilities and also the utilization of capital already located on campus. Some of the visions for student services regarding capital development include: Infrastructure upgrade (air conditioning and infrastructure repair), relocation of student services from the Vocational Tech building to a new facility, greater security and privacy for admissions & records, counseling and EOP&S, and the relocation of categorical programs to the Creative Arts building.

STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended staffing positions in priority order)

1. Reclassification of current Admin II to the Dean of Student Services to a higher level by means of the desk audit (\$10,000 or more)
2. Manager/Registrar to direct A&R and ensure effectiveness, efficiency, and compliance (\$100,000) [2014 A&R].
3. Reclassification of current Admissions and Records staff should be reviewed by means of the desk audit study (Amount to be determined) [2014 A&R].
4. Hire an A&R Assistant I to assist with phone and web registration will increase student satisfaction, and thus improving student success and retention (\$50,000) [2014 A&R].
5. Increase Assistants in Child Development to 100% from 47% (\$25,000) [2014 Child Development Center].

STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended on going expenditures in priority order)

1. Increase funding for child development services (supplies and nutrition) (\$10,000 annually) [2014 SSMP].
2. Increase travel budget and professional development for training and conferences [\$2,000].

STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended one time expenditures in priority order)

1. The need for secure storage of student records continues to be a concern. Complete the restructure of the records room for security purposes to include walls to the ceiling and a locked door. Include secure file cabinets (\$5,700) [2014 A&R].
2. A more centralized location for CalWORKs. Relocation to upstairs of Creative Arts with other categoricals (Amount to be determined) [2014 SSMP].
3. Replace computers with up to date technology. Provide staff with equipment that is no more than 5 years old (\$4000) [2014 A&R].
4. Install centralized heating and air to the Student Services building (Amount to be determined) [2014 Assessment, Counseling, Student Success and Support and Transfer].
5. Replace Microfiche with a digital system (\$3,000) [2014 A&R].

STUDENT SERVICES CATEGORICAL PRIORITIZATION PROPOSAL 2016-2017 (recommended expenditures that do not impact on district funds)

1. Associate Dean of Categorical Programs (\$85,000 or higher) [SSMP 2015].
2. Hire part-time Mental Health Counselor (\$40,000) [2014 Assessment, Counseling, Student Success and Support and Transfer].
3. Additional position in Transfer (47,000) [2015 Assessment, Counseling, Student Success and Support and Transfer].
4. Admin II CalWORKs [35,000].
5. Resident Advisors to help in the dorm kitchen. 1.5 FTE (75,000) [2016 SSMP].

Institutional Technology Master Plan

INTRODUCTION

Lassen Community College uses technology to achieve institutional goals for student success and provide a modern telecommunication infrastructure for college staff. The college maintains a full spectrum of technology infrastructure and services, including domain servers, switched fiber network, e-mail Office365 Exchange Hybrid solution, Voice Over IP telephone system including voice mail, fully-equipped desktops/laptops for all full-time employees as well as student labs, configurable anti-virus and anti-spam services, and public Web pages. An integrated administrative software suite, Ellucian Colleague, provides functionality in HR, Finance, and Student applications, and includes a Web self-service interface (Ellucian Portal, Student Self-Service, & WebAdvisor). The implementation of Lexmark's ImageNow document imaging platform has begun with Financial Aid, Counseling, Admissions & Records, and Human Resources being the first departments. A Learning Management System (LMS) platform (Moodle) is remotely hosted. Plans are under way to change to the Canvas LMS that has been adopted by the Online Education Initiative with the CCCC. At least twenty-three (23) classrooms have been upgraded with interactive whiteboards, ultra short-throw projectors, document cameras, laptop docking stations and wireless network access designating them as "Smart" Classrooms. In 2015-16 LCC implemented the first year of the Technology Replacement Plan for desktop/laptop computers, servers and network switches. This plan calls for spending \$70,000 annually on desktop/laptop computers with the goal of replacing all computers every 5 years and servers and switches when needed.

In 2015 the Information Technology (IT) Department consists of four staff: Director of Information Technology and three Information Technology Specialists supporting servers, network, end user devices (phones, fax, desktops, laptops, and printers). Some technology support functions are contracted externally e.g., Ellucian customizations.

The college-wide Institutional Technology Committee, comprised of members from each constituent group, is charged with the responsibility of addressing institutional technology needs. The Committee develops the Institutional Technology Master Plan and meets to discuss and make recommendations regarding present and future technology needs. Operational technology decisions are also based on IT Department advice and deliberations. The IT Department is subject to the Non-Instructional Program Review (NIPR) cycle, with the last full review conducted in 2011. A new NIPR is in progress.

The plan focuses on the alignment of institutional technology with curricular needs as outlined in the Educational Master Plan, the ongoing assessment of current technological requirements, oversight and direction of Ellucian Colleague web resources, periodic review of the Lassen Community College website in an effort to ensure that student needs are being met, and prioritization of technology initiatives with emphasis given to meeting students' needs in the classroom and to attracting new students.

INSTITUTIONAL TECHNOLOGY PLANNING COMMITTEE

The following individuals served as members of the 2015-2016 Institutional Technology Planning Committee:

- Julie Johnston (Management) – Public Relations Officer
- David Clausen (Administration) – Vice President of Administrative Services
- Logan Merchant (Classified) – Information Technology Specialist II (Server/Network), IT Dept.

- Michael Giampaoli (Faculty) – Art
- Jackson Ng (Faculty) – Mathematics (alternate member)
- Kam Vento (Faculty)
- Cathy Harrison (Classified)
- David Corley (Management) – Director of Information Technology
- Dr. Terri Armstrong (Administration) – Vice President of Academic Services
- Patrick Walton (Administration) – Dean of Student Services
- Jake Freitas (Classified – Alt)
- Jennifer Tupper (Classified)
- <vacant> – Associated Student Body (ASB)

2016-2021 INSTITUTIONAL TECHNOLOGY ENCOMPASSING ELEMENTS

The Institutional Technology Master Plan articulates a pathway of support for the technological needs of the college through five all-encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Capital Development. This pathway coincides with college planning in regards to technological needs and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

Element I – Professional Development

As technology evolves, it is crucial for staff and faculty to develop their knowledge in order to provide the best support and education possible for students. Therefore, training in the available and emerging technology is vital to all personnel.

Element II – Capacity Building

Today's educational environment requires colleges to deliver curriculum in alternative and innovative ways. As a result, the college recognizes the need for relevant technology. Throughout the next five years, the college will build this capacity in classroom technology and administrative support.

Element III – Program Development

Institutional technology will grow and evolve as instructional and non-instructional programs require it, providing the infrastructure, support and training required by the other programs. To keep up with changing technology a few programs have identified some technology needs to improve the quality of their programs. Vocational Nursing needs 8 computers and software for students to use as part of their program. Physical Education would like to have a flat screen TV installed in the Fitness Center to use with a computer/tablet to aid in instruction.

Element IV – Outreach Implementation

Institutional technology will increase the outreach opportunities of the college over the next five years through its implementation and support of the college online presence, including web services, online classes, online registration, and a portal platform. This new technology will allow the college to support students both inside and beyond its geographic region. The main LCC web site is in need of updating so that the site looks current and works better with mobile devices.

Element V – Capital Development

The college will review and expand the available wireless network system on campus, enabling access for students and staff to the college resources and Internet resources. The existing fiber optic plant requires testing and review, and may require section replacement and/or rerouting. With the current fiber infrastructure our data throughput capacity is limited to 1GB. Should we have data demands beyond that, new campus fiber will need to be installed. The campus safety and security infrastructure needs improvements in a few areas. VoIP phone system upgrades are needed to support E-911 capabilities. With an outdated and inadequate security camera system, a replacement security camera solution needs to be implemented. All network equipment on campus needs to have a Uninterruptible Power Supply (UPS) supporting the power needs of network equipment allowing for at least 1 hour of equipment up time in the event of a power failure. This will allow for all phones to work during that time.

Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Institutional Research

Institutional Technology Staffing Proposal 2016-2017 (recommended staffing positions in priority order)

1. Convert 1 Information Technology Specialist II position to an Information Technology Specialist III position

Institutional Technology Budget Prioritization Proposal 2016-2017 (recommended ongoing expenditures in priority order)

1. Increase budget allocated for Colleague Annual Maintenance due to purchase of Ellucian Portal, Student Planning, & Retention Alert.
 - a. \$22,470 annually
2. Phone System upgrades will increase current annual maintenance. (Est. \$5,000)
3. 5 Year Technology Refresh Plan.
 - a. \$120,000 annually (Enhance Technology Equipment budget by \$50,000)
4. Additional training funds for IT Dept. - \$10,000 [estimate]

Institutional Technology Budget Prioritization Proposal 2016-2017 (recommended one time expenditures in priority order)

1. New WWW website design for SharePoint based website (Est. \$25,000)
2. Purchase flat screen TV with external speakers & connections for laptop/tablet computers for Fitness Center (\$4,000) [2014 Physical Education]
3. Security (\$139,000 - \$159,000)
 - a. Security Cameras (higher quality camera for Gym for events) (Est. \$30,000 - \$50,000)
 - b. Phone System upgrades to support Cisco Emergency Responder (\$69,000)
 - c. Equip all Network closets with a UPS to provide at least 1 hour battery backup to support phones in the event of a power outage. (Est. \$40,000) [IT]
4. **Blue Phones**
5. **Print Management/ID Card system for Library (est. \$4000) [2014 Library]**

6. Replace old Microfiche machine with a digital scanner system (\$3,000) [2014 A&R].
7. Increase equipment purchase for professional quality printing (\$20,000) [2014 Fiscal Services]
8. Purchase 8 computers & 1 printer for nursing (\$8,000) [2013 Vocational Nursing] (*Old Information*)
9. Purchase software: Nurse, ProCalc, Maternity, Pediatric, & Critical Care Modules (\$3,400) [2013 Vocational Nursing] (*Old Information*)

Institutional Technology Budget Prioritization Proposal Future Years (recommended ongoing expenditures in priority order)

1. Weave Online Annual Maintenance to be paid by General Fund when Title III funds end.
 - a. \$10,600 annually starting 2016-2017 (*might not be needed any more*)

Facilities Master Plan

INTRODUCTION

The main campus consists of 248,195 square feet of space divided among 15 buildings, four re-locatable buildings and 19 outbuildings located on approximately 209 acres. All programs and services are housed in buildings designed for, or appropriate to their use. In addition to classrooms, laboratories, and offices, the college also contains a 130-bed dormitory, library, cafeteria, several computer laboratories, and a large gymnasium. The campus grounds include large grass recreational fields an all-weather running track, softball facility, stables for thirty horses, a rodeo arena, and an agricultural production facility. The college leases the old Credence High School for the Nursing Program, Fire Science and Police Officer Safety Training. Additionally, it maintains a lease to operate the Coppervale Ski Hill located fifteen miles to the west of the main campus. Coppervale is used for public recreation. Lassen Community College (LCC) also maintains a lease with the City of Susanville Parks and Recreation District for the use of a baseball field. The college also has 160 acres of forest property between Eagle Lake and Hwy 44, and 307 acres of land in Herlong adjacent the Sierra Army Depot.

FACILITIES DEPARTMENT PERSONNEL

Current Staff

The Director of Facilities is responsible for the physical plant. The Maintenance and Operations staff consists of five maintenance specialists; one five-month grounds maintenance person, one full-time custodial manager, and four full-time custodians.

FACILITIES PLANNING COMMITTEE

The following individuals served as members of the 2015-2016 Facilities Master Planning Committee:

- Francis Beaujon - (Management)
- Ross Brosius - (Faculty)
- Dave Clausen - (Administration)
- Greg Collins - (Management, committee chair)
- Patsy Murdock - (Classified)
- Susan Rentfrow - (Classified)
- Adam Runyan (Faculty)
- Dave Trussell - (Management alternate)
- Brian Wolf - (Faculty)
- Glen Yonan (Faculty)

FACILITIES GUIDING PRINCIPLES

The college facilities physically provide the environment in which teaching and learning occur and therefore strongly contribute to establishing a sense of campus community. The College is dedicated to making a significant investment in its facilities and grounds to ensure that this community is well served with carefully planned and maintained spaces. By developing both traditional and innovative learning spaces the college will strive to enhance each individual's educational experience and extend our learning opportunities in ways that will engage and best serve our local community. We affirm that our facilities should support and promote the development of premier programs that make an impact on the hearts and minds of visitors, alumni, students, parents, faculty and staff. In short, our facilities should provide a safe on-campus learning experience which fosters a vibrant, close-knit community.

The Lassen Community College District's, Facilities Planning Maintenance and Operations Department are a distinctive group of qualified individuals who seek to provide "facilities excellence" by providing a first-rate quality product in an environment centered on teamwork, professionalism and satisfied customer service. The mission of both the Facilities Planning Maintenance and Operations Department and the Facilities Planning Committee is to ensure a safe, effective and inspiring physical environment that supports and enhances the instructional mission outlined within the Comprehensive Strategic Master Plan. To successfully implement the Capital Improvement Plan all facilities decisions should consider functionality, aesthetics, economics, environmental concerns, operational efficiency and technology.

To operate with distinction and professionally manage this undertaking the Facilities Department is dedicated to the following values:

- We value a team based approach to customer service
- We strive to provide accurate and timely responses to requests for information and services
- We treat customers and co-workers with courtesy and respect
- We will continue to deliver innovative and reliable services
- We will demonstrate integrity in all that we do

Facilities Services will be on a continual journey to cultivate a culture of accountability, assessment for best practices, enhanced communication both inter and intra department, and collegiality as an integral component of its pursuit of operational excellence.

2016-2021 FACILITIES PLANNING COMMITTEE STANDARDS AND OBJECTIVES

Standard One - Continuity & Aesthetics: Develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.

- Develop a cohesive and flexible master plan that establishes the framework for current and long-term college needs. To be amended annually this physical master plan graphically represents the goals outlined within the colleges accompanying Strategic and Comprehensive Institutional Master Plan.
- Utilize the campus physical master plan as a continuing guide for the immediate short-term and long-term growth of facilities and grounds improvements.
- Implement all campus planning and development in a formal and systematic method where the basis

of decision-making is an open collaborative process involving input from all constituencies and further benefits from consistent, predictable review and approval procedures.

- Strive for planning and architectural excellence through careful consideration of functionality, aesthetics, economics, environmental concerns, health & safety, constructability & code compliance, operational efficiency, and technology.
- Establish a sense of place by promoting a coherent and consistent system of building and open space standards.
- Develop and renovate parking areas that combine convenience, sustainability and landscaping within an effective vehicular and pedestrian service network.
- Acknowledge existing architectural style and utilize it as a reference and influence in the design of new structures.
- Set a clear and consistent vision for the college's image and reputation among the key constituencies of the college and establish a dramatic and memorable visual identity for the campus.

Standard Two - Utilization: Develop facilities and grounds that provide for effective learning environments that are appropriate to the discipline and responsive to evolving methodologies for instruction.

- Strengthen and expand the physical infrastructure to support learning environments based upon instructional and student service approaches known to increase learning and educational effectiveness.
- Recognizing that learning occurs within and outside the traditional classroom setting, create places or modify existing space to encourage impromptu meetings and facilitate conversation.
- Establish and monitor the acceptable use and capacity for all buildings and for each of their internal spaces.
- Create breakout spaces (separate from the learning center) where students can practice presentations using technology or receive immediate tutoring assistance.
- Provide flexible up to date resources in classrooms including, but not limited to -furniture, desks, tables, whiteboards, screens and other technological capabilities.
- Improve classroom acoustics, lighting, ventilation, air conditioning and temperature control systems.
- Provide programming to identify the top priorities for the use of space (such as needs directly related to credit hour activity).

Standard Three -Quality: Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.

- Provide seamless architectural and open space connections by improving the existing walks, plazas, landscaped areas and architectural details that reinforce visual and physical connections.
- Create design guidelines for all architecture, landscape, utility infrastructure, furniture, fixtures and equipment to enhance a sense of cohesiveness on the campus.
- Enhance and or define buildings and their entrances with the addition of vestibules, patios, walkways, signage, lighting, furnishings and landscaping.
- Establish desired level of performance for site and building components for life cycle planning.
- Facility development and preventative maintenance and repairs should be coordinated to occur in a timely and minimally disruptive fashion.

Standard Four - Health & Safety: Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.

- Establish a schedule for eliminating deficiencies related to current standards.
- Ensure building construction is in compliance with the "Field Act" and certified with the Department of the State Architect (DSA).
- Enhance pedestrian connections between parking lots, buildings and within open space areas to create safe and well-lit routes.
- Improve safety associated with vehicular/pedestrian conflict points by creating new walks along roadway routes, improving signage, installation of speed control devices, gates and bollards. Design and install a secondary vehicular emergency access and delivery system to campus that does not conflict with major pedestrian routes.
- Design and retrofit all pedestrian circulation routes for full accessibility as defined by the American Disabilities Act (ADA).
- Extend the pedestrian circulation system to include fitness walking trails suited to a variety of capabilities.
- Improve safe and direct access to evening destinations and provide emergency phones at key locations and improve cell phone coverage on campus.
- Develop and maintain a safe and healthy work environment for employees and a safe operation of facilities, equipment and handling of products that comply with all federal, state and local standards and regulations.
- Identify with the assistance of the Safety Committee various areas of concern and develop and implement corrective actions that will reduce incident rates, property loss, and worker's compensation costs.
- Assist in identifying and advocating for policies that promote a safe and healthy environment (alcohol & tobacco prohibition, traffic control etc.).

Standard Five - Identity & Uniformity: Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.

- Provide specifications that introduce a palette of materials for elements such as lights, site furnishings and landscaping that can be interchangeably used to reinforce uniformity and identity.
- Incorporate branding elements that develop an image and appearance for campus respectful of its heritage yet responsive to its future growth and ideals.
- Create a clearly recognizable and welcoming main campus entrance that features identifiable architectural elements (artwork & landscape) and implements a fully coordinated way-finding system of lighting and signage.
- Continue to unify the appearance of campus through consistency in design.
- Incorporate into the campus planning a centralizing design structure (clock/information tower), which physically defines the college commons area and serves as a common identifiable source of orientation for visitors to campus.
- Taylor design pursuits to identify and showcase various departments and the college's unique academic offerings. (Athletics, Agriculture, Creative Arts, Trades, Math/Science)
- Celebrate regional arts and culture through the use of innovative methods throughout campus.

Standard Six -Accessibility & Usefulness: Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic and surrounding community.

- Define uses that have, or will have similar programmatic affinities and locate these spaces in a manner that builds community and enriches student life opportunities.
- Maintain and enhance the accessible character and use of the campus by preserving and improving open space areas, incorporating sustainably influenced green space around buildings and utilizing design principles that sensitively respond to the pedestrian experience.
- Design outdoor structures and open spaces for equal access that ergonomically encourage spaces for individual and group study.
- Create more recreational options such as a fitness/wellness facility (Fieldhouse), walking or hiking trails, exercise courses, sport fields, and social areas such as staff and faculty lounges, courtyards, horseshoe pits etc. that engage the campus community.
- Improve the layout of existing public service spaces to reduce delays and improve access.
- Provide adequate and convenient parking for those with disabilities.
- Ensure all new construction and major remodels include barrier free access and that building schedules respect academic calendared needs.
- Ensure easy access for campus visitors by creating a comprehensive and easily understandable navigational/way-finding system that includes mapping, building identification, directional and regulatory signage throughout campus and on roads near campus.
- Identify opportunities to mutually share facilities with business and other educational and public agencies; amending facilities to allow for responsible partnerships and cooperative use agreements.
- Facilities should adhere to a core set of architectural standards that will build our identity across the entire campus.
- Renovate residential hall to take into consideration the expansion of lifestyle opportunities by adding social-study and recreational spaces.
- Define areas of improvement to mitigate hazards created by winter weather. Support a welcoming atmosphere that maintains facilities and creates spaces for informal learning and socialization; a physical environment, which promotes and supports increased student-faculty interaction.

Standard Seven - Efficiency and Capacity: Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.

- Create the potential for built-in flexibility within the facilities to cost effectively meet the future need for change.
- Identify spaces on and off campus that can be used as temporary accommodation space during times of facility development to minimize costs and impacts upon campus community.
- Accommodate targeted enrollments and be consistent with approved maximum utilization ratios.
- In response to decreased operational funding, implement scheduled routine maintenance programs, which extend the useful life of all buildings and prevent premature capital outlay for replacement.
- Increase utilization of existing facilities by identifying possible shared use opportunities.
- Improve the performance and capacity of campus infrastructure systems to satisfy projected needs.
- Evaluate the potential of underused campus lands and resources to support and enrich campus life.
- Design into facilities equipment failsafe's or redundancies that safeguard against operational disruption and provide emergency preparedness.
- Continue to utilize electronic communications technology to increase teaching and service delivery in

the classroom and the use of distance learning opportunities at remote sites to reduce the need for campus space.

- Remove redundant elements.

Standard Eight- Environmental Concerns: Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.

- Locate and design new facilities to take full advantage of energy conservation and sustainable materials, systems and practices.
- Maintain and enhance waste recycling programs throughout the campus.
- Develop an emergency response plan that addresses water shortages.
- Utilize environmentally responsible design and construction in all new and renovation projects, through the deliberate effort of achieving “LEED” certification (environmental industry standard) or its equivalent sustainability standard.
- Utilize a variety of durable native plant materials that will flourish with minimal maintenance, paired with an overall landscape environmental management plan that focuses on water conservation measures.
- Design and renovate spaces to allow for efficient penetration of natural light.
- Strive to reduce the overall campus' carbon footprint and energy consumption while increasing sustainable design initiatives.
- Maintain and renovate facilities to achieve optimal energy efficiencies.
- Provide adequate bus stops and shelters to encourage public transit.
- Where possible, implement Light Imprint guidelines (C-3 requirements) for storm water management to minimize runoff.
- Implement sustainable design strategies for new buildings, renovations of or additions to existing buildings and as appropriate throughout campus to reduce energy consumption.
- Implement sustainable construction compliance as outlined by the United States Building Council (USGBC) to reduce inefficient resource utilization.
- Add metering devices to effectively monitor effectiveness of environmental programs.
- Implement other sustainable measures, design techniques and environmentally responsible operations with regard to advancing policies that demonstrate leadership in water use reduction, lighting, motion sensor controls, heating and cooling, landscaping and which help to reduce energy usage and the preservation of natural resources

Standard Nine- Management & Service: Provide facilities management services that properly prioritize and coordinate planning, development, maintenance and custodial requirements that serve the common good of the campus community.

- Identify and implement approved five-year construction plans and scheduled maintenance projects for the campus facilities that correspond to prioritization by the college and available funding.
- Facility's Department will provide ongoing campus-wide inspections of buildings, grounds, and utility infrastructure as per regulation and as necessary to ensure both operational efficiencies along with health and safety requirements are met.
- Facility's Department will diligently mitigate any unsafe conditions or work practices through corrective action, education, training and enforcement.
- Facilities funding should be distributed in such a way that balances the needs of all constituents over

time and supports the Strategic Plan.

- Facility management procedures inherent in the development of projects require transparency with clear and accurate reporting of information to control agencies and community bodies in order to appropriately demonstrate wise and efficient use of public funds.
- Management entails adherence to all applicable regulations and procedures and developing positive, trustworthy business relationships at all levels.
- Facilities Planning Maintenance and Operations Department shall maintain documentation on the use and capacity of all facilities within the Space Inventory Report.
- Facilities Services will be good stewards of all resources entrusted to their care and will utilize them in the most efficient and economic manner possible.
- Provide a safe, well maintained and visually pleasing campus grounds and exterior campus environment.
- Provide for safe, energy efficient, clean, and well-maintained interior environments that contribute to the success of the users.
- Facilities Services will comply with all internal and external controls, statutes, regulations and reporting methods.
- Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet the facility needs.

FACILITIES PROJECTS: TYPES AND PRIORITIZATION

A. Project Types – Following are general descriptions of the types of facility improvement projects overseen by Facilities Planning and Management. (In typical order of importance)

- 1. Emergency Projects** –At times certain work becomes immediately necessary for various reasons.
- 2. Health and Safety** – A Health and Safety project is required to mitigate a potentially serious threat to the health and safety of the campus community. Include projects identified by the Safety Committee or within the IIPP or CHP. These also include sustainability projects that focus on providing environmentally healthy Green building initiatives, Co2 reduction etc.

3. **Repair Projects** –The goal of a repair project is to correct operational deficiencies in existing facilities or equipment.
4. **Scheduled Maintenance Projects** –Scheduled maintenance projects modify, upgrade or replace building and infrastructure components or systems that have reached the end of their useful life. Sometimes referred to as Special Repairs Programs and replacement projects, these tend to be more complex, expensive and larger than the routine repairs. They enhance the useful life of an existing building through minor non-recurring repair and maintenance of facilities. Projects support funding philosophy of correcting and avoiding health and safety hazards, maintaining environments conducive to learning, and improving long-term cost effectiveness of facility operations. Scope may require the use of outside contractors. The Scheduled Maintenance Budget is submitted annually (in Fusion format) to the Facility Planning Unit at the State Chancellor's Office.
5. **Alteration Projects** –This type of project meets the needs of the campus community for additions or modification of equipment or facilities at the room level.
6. **Infrastructure Improvement Projects** –Infrastructure improvement projects are necessary to increase the capacity of access, life safety, and utility systems to support growth or the addition of a new facility.
7. **Energy Projects** –Energy conservation projects seek to improve existing systems to reduce consumption and create energy cost savings over time.
8. **Minor Capital Projects** – Minor Capital projects are similar to alteration projects but are larger in scope and may require formal DSA notification and or plan check and inspections. A remodel of several rooms would generally be considered a minor capital project. They often involve adapting spaces (expansion or renovation) for new use in response to supporting current academic programing pursuits (IPR & NIPR).
9. **Instructional Support Projects** – These are state funded support projects that are similar to Scheduled Maintenance Projects (Fusion based five year reporting), which assist districts with their ever growing, need for instructional equipment, library materials and technology. This fund is not for instructional supplies.
10. **Special Projects** – Special projects are those, which typically have particular programing requirements or specific constraints that effect budget, schedule and management.
11. **Major Capital Projects** – Major Capital projects are those identified in the facilities master plan, such as new buildings, the major modernization of an entire facility, or the significant expansion of an existing facility.

B. Project Prioritization – Each of the project types will require a different prioritization process to ensure equitable distribution of resources.

1. **Emergency Projects** – Emergency projects with the endorsement of a Vice President should be forwarded to the Director of Facilities for immediate action. Other high priority projects that develop and require completion outside the regular planning cycle may be submitted to the President's Cabinet as an immediate needs request by any of the Vice Presidents.
2. **Health and Safety Projects** – Potential threats to the health and safety of the campus environment that may require modifications or improvements to facilities will be forwarded for review by the Safety Committee. The Health and Safety Committee should review the information provided and make a recommendation to the Director of Facilities and the Vice President of Administrative Services regarding the urgency of the issue. The Facilities Department will make recommendation as to the approach that should be taken in mitigating this concern.
3. **Repair Projects** – Since repair projects typically deal with equipment or systems that have already failed, requestors may self-designate the work requests as low, medium or high priority. The Director of Facilities will review the work requests with staff and may adjust the priority in consideration of all other active work requests. Staff will then complete the work high priority to low priority on a first-in first-out basis.
4. **Alteration, Scheduled Maintenance, and Minor Capital Projects** – Since resources for these projects are typically very limited, a formal process to prioritize the work is necessary. Projects will be reviewed first at the team level, and then prioritized by the Facilities Planning Committee, which will routinely forward them to the President's Cabinet and Consultation Counsel for approval, subject to available funds.
5. **Infrastructure and Energy Projects** – The Facilities Management Department maintains a list of these projects and prioritizes them according to the return on investment, level of urgency, access to the site, complexity and availability of project management and financial resources. The prioritized list is updated bi-annually and reviewed by the Facilities Planning Committee and approved by the President's Cabinet.
6. **Instructional Support Projects** – To ensure that instructional equipment and furnishings meet all the academic needs these projects require a team level approach in establishing their prioritization. The state requires a five-year funding model using the existing Fusion software format. The Facilities Planning Committee (FPC) should review and amend this document annually and then forward to the President's Cabinet and Consultation Counsel for final approval prior to sending to the Facility Planning Unit at the Chancellors' Office.
7. **Special Projects** – Since these projects may be generated from a variety of sources they must have the endorsement of a Vice President and the approval of the President's Cabinet and the Consultation Counsel.

8. **Major Capital Projects** – Major Capital Projects are prioritized through the Facilities Master Planning process, utilizing educational master plan data, and in logical order to minimize costs and impact to the operation of the campus. The Facilities Master Plan (FMP) will be developed and updated every five to seven years depending upon available project funding and in response to changes to educational planning and campus needs. A five-year Capital Outlay Plan typically accompanies the FMP to assist in fiscal planning.

C. PRIORITY METHODOLOGY (3 category groupings for projects vs. listing by order)

PRIORITY LEVEL I (L1)

1. Life Safety and Legal Compliance:

- Hazardous life safety building or site conditions that jeopardize people, programs, equipment: unless corrected will cause suspension of facilities use.
- Repairs; renovation, and improvements required for immediate compliance with local, state, and federal agencies.

2. Damage or deterioration to facilities:

- Repairs, renovations, and improvements to facilities that unless corrected will lead to a loss of facility.

3. Cost-effective Measures:

- Repairs, renovations, and improvements required to prevent serious facilities deterioration and significantly higher labor costs if not immediately corrected.
- Energy conservation to reduce consumption with a rapid return on investment.

PRIORITY LEVEL II (L2)

1. Mission Support:

- Actions required for functional activities.

2. Delayed Priority Level 1:

- Repairs and renovation less compelling than priority I.

3. Deferred Maintenance:

- Deferral of repairs or renovations that will lead to major damage to a facilities and loss of use, hamper program activities, or affected economies of operations.

PRIORITY LEVEL III (L3)

1. Project Completion:

- Building or site improvements uncompleted because of inadequate funding or other reasons. Improvements are necessary for proper functioning, economic maintenance, and suitable appearance of new construction.

2. Delayed Deferred Maintenance:

- Repairs, renovations, and improvements that can be postponed.

3. Anticipating Actions:

- Actions carried out in anticipation of longer-range development including land acquisition, infrastructure elements, and advance planning for capital projects.

4. Reduction in scope:

- Modify scope to a smaller scale or consolidate with other project.

Note:

There are other intangible factors that do not readily lend themselves to categories but should be considered when making priority-funding decisions. Faculty and staff morale make a positive contribution to overall productivity and can be influenced by sufficient space and properly functioning, well-furnished and well-e quipped, attractive, and well-maintained facilities. Faculty, staff and student recruitment and retention are similarly affected by the physical appearance of facilities and the architectural qualities of buildings and site aesthetics.

In addition, when reviewing all projects, opportunities should be analyzed to "package" several projects for economies of scale. For example, roofing repairs and floor covering repairs and replacement on several buildings are commonly grouped together into a single project to allow for lower unit pricing.

In, the final analysis, selection of priorities by management is based on the relative weight given to the protection of plant assets, possible fiscal instability caused by postponing deferred maintenance or energy conservation measures, the visual image of the institution, and the risk of erosion to the function and quality of environment.

SCHEDULED MAINTENANCE - FIVE YEAR PLAN

The following categories, in order of importance, were utilized for prioritizing this list of Scheduled Maintenance Projects.

1. **Liability Proposals:** special matters requiring early attention to remove jeopardy through life-safety, property damage, regulatory, or court-ordered actions. This may also include projects (w/ no redundancy) that should they fail would create critical set of circumstances and potential liability exposure.

2. **Program and Operational Purposes:** actions necessary to support an organizations mission and meet operational requirements.

3. **Economy and Efficiency Measures:** projects that also support program and operational objectives but deserve special attention because they will result in immediate or eventual cost savings.

District Scheduled Maintenance Five-Year Plan - 2016

A. Roof Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Replace Dormitory metal roof		\$300,000	Completed
2015	Repair Shipping & Receiving metal roof		\$20,000	Completed
2016-17	Replace the Cafeteria w/new metal roof & insulation		\$200,000	\$200,000
2017-18	Replace Sports Complex flat roof	\$60,800		\$60,800
2019-20	Replace Boardroom w/new metal roof & insulation	\$70,000		\$70,000
2019-20	Replace the Maintenance and Receiving metal roof	\$200,000		\$200,000

B. Utility Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	New Electrical Transformer (Humanities Bldg.)	\$7,000		Completed
2016-17	Replace Electrical Distribution #1GFIC Breaker, Transformer & Enclosure	\$300,000		\$300,000
2016-17	Remove UPS system from Vo-Tech Bldg.	\$5,000		\$5,000
2016-17	Service High Voltage Main Switchgear Phase 2	\$12,000		\$12,000
2016-17	Residence Hall Back-up Generator		\$95,000	\$95,000
2016-17	Remove Propane Tanks		\$5,000	\$5,000
2017-18	Test and Inspect 14KV equipment	\$50,000		\$50,000

2017-18	Replace Electrical Distribution #3 GFIC Breaker	\$75,000		\$75,000
2017-18	Reground Electrical Equipment @ Bldg.	\$20,000		\$20,000
2017-18	Replace Creative Arts Motor Control Center	\$45,000		\$45,000
2018-19	Replace Sports Complex Motor Control Center	\$64,800		\$64,800
2018-19	Replace Sports Complex Electrical panels	\$32,000		\$32,000
2018-19	Construct Utility Catwalk & Repair Exhaust Fans at Gym	\$1,000	\$40,000	\$41,000

C. Mechanical Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace Main Boiler Standalone Boilers Phase I(CA, Admin.& Humanities)	\$240,000		\$240,000
2016-17	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	\$240,000		\$240,000
2016-17	Replace water heaters	\$5,000		\$5,000
2017-18	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)	\$240,000		\$240,000
2017-18	Replace HVAC air compressors W/standalone units (campus wide)	\$130,000		\$130,000
2019-20	Replace Environmental Digital Control System phase I	\$110,000		\$110,000
2019-20	Replace Environmental Digital Control System phase II	\$240,000		\$240,000
2019-20	Replace Environmental Digital Control System phase III	\$320,000		\$320,000

D. Exterior Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace cracked and failing walkways (Admin, Business, Main Entry)	\$50,000		\$50,000
2016-17	Replace Roadways		\$50,000	\$50,000
2016-17	Repaint Eaves at Humanities Bldg.	\$10,000		\$10,000
2016-17	Repaint Ag, Trades, and Softball out building exteriors	\$12,688		\$12,688
2017-18	Replace cracked and heaving sidewalks Phase III	\$31,000		\$31,000
2017-18	Repaint soffits at Gym	\$15,000		\$15,000

E. Other Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace Floor Covering @ Humanities & CA	\$36,000		\$36,000
2016-17	Replace Flooring @ President's Office	\$13,000		\$13,000
2017-18	Vo-Tech ADA access landing conflict	TBD	TBD	TBD
2017-18	New ADA compliant showers in Gym	\$80,000		\$80,000
2017-18	Repaint Sports Complex Shower Rooms	\$29,150		\$29,150
2017-18	Replace Ceiling Tile & Lighting at Gym Lobby	\$10,000		\$10,000
2017-18	Repaint the Humanities building interior	\$36,400		\$36,400
2017-18	Replace 1 st floor flooring – Dormitory		\$36,000	\$36,000
2017-18	Remove asbestos @ Dormitory ceilings		\$124,000	\$124,000
2018-19	Replace Math/Science Floor coverings	\$58,400		\$58,400
2018-19	Repaint Math/Science interior walls	\$24,960		\$24,960

F. Current Projects in Progress

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015-17	Library Alteration in Humanities		\$182,000	\$182,000
2016-17	Nursing/Health Services Remodel		\$130,000	\$130,000
2016-17	Learning Center Remodel-Categorical		\$160,000	\$160,000
2016-17	Fire Science Remodel		\$15,000	\$15,000
2016-17	Rec. Room remodel in Residence Hall		\$60,000	\$60,000

G. Current Campus Needs

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Residence Hall Fire Sprinkler		\$100,000	\$100,000
2016-17	Fence at Soccer Field and Loop road		\$15,000	\$15,000
2016-17	Installation of IT Security Cameras		TBD	TBD
2016-21	Exterior metal waste receptacles		\$5,000/yr.	\$5,000/yr.
2016-17	Various Academic Projects		\$100,000	\$100,000
2016-17	3 Storage Containers - Facilities		\$30,000	\$30,000
2016-21	Annual fund to amend code issues		\$100,000/yr.	\$100,000/yr.
2016-17	AG Classroom alterations		TBD	TBD
2016-17	AC in Library, Nursing, Categorical		TBD	TBD
2016-17	Annual fund Safety Projects		\$75,000/yr.	\$75,000/yr.
2016-17	Restroom Hand Dryers – campus-wide		\$20,000	\$20,000
2016-17	Architectural Studies for Gunsmithing		TBD	TBD
2016-17	Architectural Studies for AG		TBD	TBD
2016-17	Handicap Lift @ Creative Arts		\$35,000	\$35,000
2016-17	Handicap Parking @ Creative Arts		\$10,000	\$10,000
2016-17	Handicap Door access @Creative Arts		\$5,000	\$5,000
2016-17	Drought Mitigation Measures		\$100,000	\$100,000
2016-17	Potable Water Tank Inspection/ Service		\$50,000	\$50,000
2016-17	Remove Fencing & Playground Equip.		\$5,000	\$5,000
2016-17	Architect Designing (Master Planning)		\$30,000	\$30,000
2016-17	Roadway and Parking Improvements		\$400,000/yr.	\$400,000/yr.
2017-18	Roadway and Parking Improvements		\$400,000/yr.	100,000/yr.
2017-18	Secondary Access Road-Gravel		\$60,000	\$60,000
2017-18	Tie-Off for Roof Maintenance		\$15,000	\$15,000
2017-18	Elevator-Humanities Building		\$300,000	\$300,000
2017-18	ADA Access to Lower Field		\$50,000	\$50,000
2017-18	Storm Drain (C-3 Requirement)		TBD	TBD
2017-21	Exterior Furniture Allowance		\$30,000/yr.	\$30,000/yr.
2018-19	Dry Storage/Records Retention Room		\$100,000	\$100,000
2018-19	Vertical Centralizing Tower w/Electronic Information Board (Structure Only)		\$30,000	\$30,000
TBD	Soccer Field		TBD	TBD

Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Institutional Research

Facilities Staffing Proposal 2016-2017 (recommended staffing positions in priority order)

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Maintenance Specialist IV- Plumbing (to be negotiated)		\$72,300	\$72,300
2016-17	Administrative Assistant II		\$55,000	\$55,000
2016-17	Maintenance Tech IV -Master Carpenter/ Finish / Hazmat		\$67,300	\$67,300
2016-17	Maintenance Specialist II – AG		\$61,300	\$61,300
2016-17	Maintenance Specialist I Custodial		\$53,600	\$53,600
2016-17	Maintenance Specialist II		\$61,300	\$61,300

Facilities Budget Prioritization Proposal 2016-2017 (recommended one time expenditures in priority order)

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Four AWD Passenger Vans		\$127,600	Completed
2016-17	Two Post Lifts for Facilities Shop		\$6,000	Completed
2016-17	Custodial Van/Pick-up		\$15,000	\$15,000
2016-17	Two Utility Vehicles		\$18,000	\$18,000
2016-17	Bus – 33 passenger		\$175,000	\$175,000
2016-17	1 desktop, 2 laptops, wireless connection		\$6,500	\$6,500
2016-17	¾ Ton Truck for Snow Plow		\$28,000	\$28,000
2016-17	Off-Road Forklift		\$40,000	\$40,000
2016-17	Tractor/Backhoe		\$30,000	\$30,000

Human Resources Master Plan

INTRODUCTION

The Human Resources Master Plan is compiled annually following the completion of the Educational Master Plan, the Student Services Master Plan, the Institutional Technology Master Plan and the Facilities Master Plan. The plan draws the human resource-related needs from each of these plans to include staffing, professional development, performance evaluation, and accountability to external agencies.

The Human Resources Department of Lassen Community College identifies and manages the administrative functions of recruitment, selection, evaluation, and professional development needs of the institution to ensure a fully staffed and highly functioning team of employees. Further, it has the responsibility to review and consider job design, technological changes, budgets, diversity plans, and customer service.

The Director of Human Resources reports to the Vice President of Administrative Services, and is composed of three (3) funded full-time positions: one (1) Director of Human Resources, one (1) HR Technician and one (1) HR Generalist. There may also be one (1) part-time student worker. The Human Resources Department works in partnership with the Human Resources Planning Committee, the Flex Faculty and Staff Development Coordinator, TECC Center faculty and staff to implement, track, and evaluate professional development needs. The Human Resources Planning Committee is also responsible for the completion of the Professional Development Plan which is available on the Lassen Community College website and My Lassen Portal.

HUMAN RESOURCES PLANNING COMMITTEE

The following individuals were appointed as members of the 2015-2016 Human Resources Planning Committee:

- Dr. Dan Anderson – Faculty
- Colleen Baker – Flex Coordinator
- Sandy Beckwith – Faculty
- Dave Clausen – Vice President, Administrative Services
- Lori Collier – Faculty (Alternate)
- Karen Clancy – Classified (Alternate)
- Sue Kelley – Classified
- Brenda Hoffman – Classified
- Paige Broglio – Management
- Lori Pearce – Confidential
- Vickie Ramsey – Human Resources Director
- Dr. Terri Armstrong – Vice President, Academic Services

2016-2021 HUMAN RESOURCES DEPARTMENT EXPECTATIONS AND STANDARDS

Expectation 1: Provide Timely and Effective Recruitment, Selection, Orientation, and Evaluation for Administrative, Faculty, and Classified Employment Classifications.

Standards:

- As guided by the Educational Master Plan, staff personnel in appropriate instructional disciplines
- Diverse candidate pools

- Written selection and hiring procedures
- New Employee Orientation
- Written employee handbook
- Follow timelines and accountability for probationary and annual evaluations

Expectation 2: Provide Excellent Customer Service to internal and external stakeholders.

Standards:

- Follow electronic protocol system for notifying candidates of the status of their applications
- Appropriate first-contact with all individuals contacting the Human Resources Office
- Timely responses to inquiries from staff and the public

Expectation 3: Provide Timely In-Service Training to Meet the Demands of State and Federal Mandates

Standards:

- Timely sexual harassment training to all new and existing staff
- Currency in the 2-year Sexual Harassment training cycle for Administrators and Managers
- Child abuse reporting training for all staff. Ensure all new staff is provided the training within thirty (30) days of starting work
- Training on Family Education Rights to Privacy Act (FERPA) for all staff
- Disaster Preparedness Training for all staff
- SLO/AUO Assessment Training (began in Dec. 2012)
- Title IX Training

Expectation 4: Provide Training to Meet the Needs of Faculty and Staff

Standards:

- Publish a training calendar
- Training in current technology to improve performance in the classroom and workplace
- Establish safety training protocol campus-wide
- Training in innovative instruction methodologies to improve student success

INSTITUTIONAL STAFFING PROPOSAL 2016-2017

Recommended staffing positions in priority order

ACADEMIC STAFFING PROPOSAL 2016-2017 (recommended staffing positions in priority order)

1. Replace full-time Physical/Biological Science Instructor – individual retired Spring 2010 – with Biological Science Instructor with preferred ability to teach in at least one physical science area [2010 Natural Science/Mathematics IPR recommendation] – in progress 2015-2016
2. Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) (2006 Mathematics IPR; 2009 Basic Skills IPR) – in progress 2015-2016
3. Replace full-time child development instructor with full-time child development instructor/director (vacated May 2015)
4. Hire full time Inmate Education Pilot business instructor
5. Hire a full-time ISS-II Mathematics position or two part-time ISS-II Mathematics positions (possible Student Equity funding)
6. Increase student tutor rate to \$13/hour (Student Equity Plan - Student Equity funding)
7. Hire Online Education Coordinator faculty position- (needed for Canvas LMS conversion, online improvement)
8. Hire part-time project director for Pathways program (AEBG)
9. Hire full-time Gunsmithing Instructor to facilitate expansion of program
10. Hire full-time Gunsmithing ISS to facilitate expansion of program
11. Hire full-time ISS Welding to support instruction and retention of equipment (Welding IPR) (includes reallocation of existing ISS 53.4% Automotive/46.6% Welding to 100% Automotive)
12. Replace Full-time Business Instructor (vacated May 2015)
13. Hire adjunct Coach – Cross Country – to coach men’s and women’s teams combined.

STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended staffing positions in priority order)

6. **Reclassification of current Admin II to the Dean of Student Services to a higher level by means of the desk audit (\$10,000 or more)**
7. **Manager/Registrar to direct A&R and ensure effectiveness, efficiency, and compliance (\$100,000) [2014 A&R].**
8. **Reclassification of current Admissions and Records staff should be reviewed by means of the desk audit study (Amount to be determined) [2014 A&R].**
9. **Hire an A&R Assistant I to assist with phone and web registration will increase student satisfaction, and thus improving student success and retention (\$50,000) [2014 A&R].**
10. **Increase Assistants in Child Development to 100% from 47% (\$25,000) [2014 Child Development Center].**

Institutional Technology Staffing Proposal 2016-2017 (recommended staffing positions in priority order)

2. **Convert 1 Information Technology Specialist II position to an Information Technology Specialist III position – ?**

FACILITIES STAFFING PROPOSAL 2016-2017 (RECOMMENDED STAFFING POSITIONS IN PRIORITY ORDER)

1. **Maintenance Tech IV- Lead (to be negotiated).[TBD]**
2. **Maintenance Specialist IV- Plumbing (to be negotiated) [\$72,300]**
3. **Administrative Assistant II [\$55,000]**
4. **Maintenance Tech IV –Master Carpenter/ Finish / Hazmat [\$67,300]**
5. **Maintenance Specialist II – AG [\$61,300]**
6. **Maintenance Specialist I Custodial [\$53,600]**
7. **Maintenance Specialist II \$61,300]**

Human Resources Staffing Proposal 2015-2016 (recommended staffing positions in priority order)

1. **Hire an additional full-time (12-month) Human Resources Technician—Currently in recruitment**

INSTITUTIONAL EFFECTIVENESS STAFFING PROPOSAL 2016-2017 (recommended staffing positions in priority order)

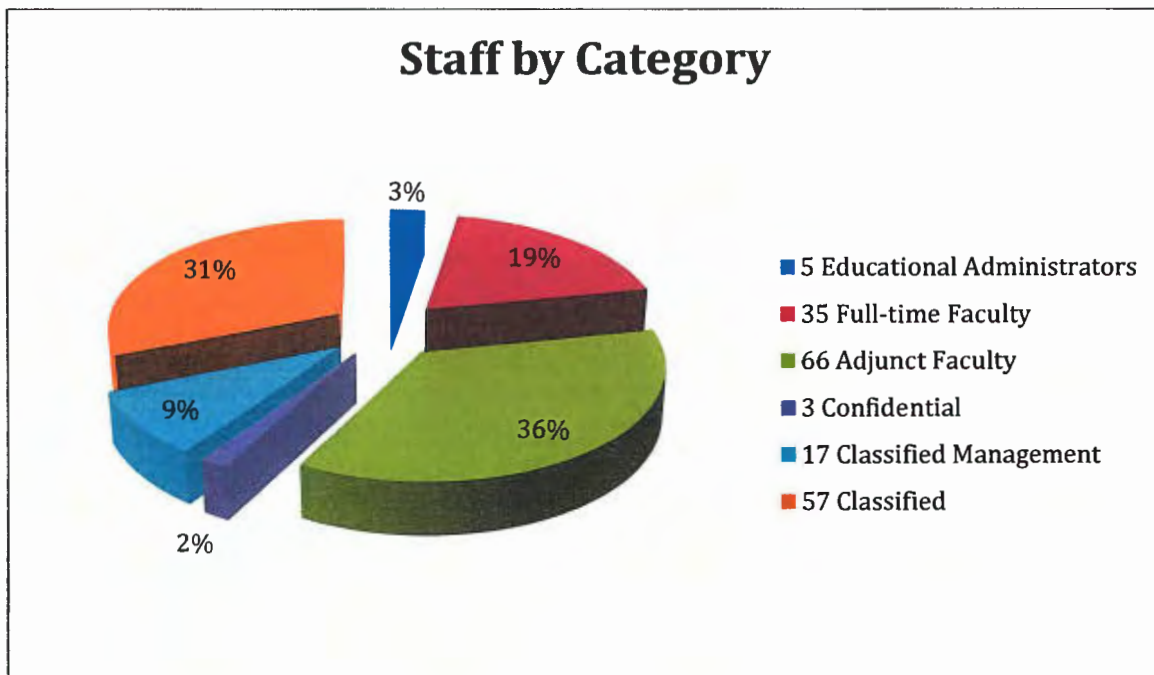
1. **Add an instructional curriculum specialist (Educational Master Plan – Recommendation #7).**
2. **Add or restructure administrative assistant support for governance (2014 Governance Annual Update – Recommendation #3) and institutional effectiveness & research (WEAVE)**

3. Add an HR specialist position (Confidential HR Generalist) (2014 Human Resources Plan – Recommendation #2)
4. Reclassification of Purchasing Technician (2014 Fiscal Services NIPR – Recommendation #1)
5. Add Accountant I -53.4% (2014 Fiscal Services NIPR – Recommendation #4)
6. Add a Staff Accountant for Business Office (2014 Fiscal Services NIPR – Recommendation #5)
7. Add a Marketing and Public Information Officer (2014 Marketing NIPR Recommendation #6)

PROPOSED STAFFING STATUS 2016-2017 (1650 FTE GENERATING INSTITUTION)

Proposed Breakdown of Staff by Category – Fall 2016

In Fall 20156, Lassen Community College will employ five educational administrators, seventeen classified administrators (managers), three confidential employees, thirty-five faculty, sixty-six adjunct faculty, and fifty-seven classified employees. Of the thirty-five full-time faculty, thirty will serve in the instructional area.



Professional Development Plan

INTRODUCTION

MISSION AND VALUES

The Human Resources Planning Committee believes that the educational environment for all students is enriched when the college invests in the professional skills, academic knowledge, and cultural proficiency of its employees. Thus, provision for continued professional development opportunities for Lassen Community College employees is essential for college success.

OPERATIONAL PRINCIPLES

The following principles provide a framework for professional development and serve as criteria for making decisions on professional development activities. The goals of the Professional Development Plan are to develop knowledge, skills and abilities that will provide the potential for better performance and increased job satisfaction. The Human Resources Planning Committee plans, coordinates, and recommends financial support for a variety of activities that engage faculty, staff, and administrators.

The committee groups the guiding principles under these headings:

Contribution to Employee Collaboration

Professional development activities serve as a vehicle for enhancing employee interactions, building a cooperative environment, and fostering a healthy working relationship among employees.

Contribution to Student Success

Student success should guide professional development activities. Student success may be measured through:

- Improvement of customer service from all staff members
- Enhancement of a specific course, program of instruction, or student service
- Enhancement of cultural awareness
- Improvement of leadership skills
- Enhancement of knowledge of shared governance, collaboration, and relationship building
- Improvement of technological skills

Meeting Needs

Professional development activities include those that meet the needs of LCC employees as expressed in needs assessment surveys, workshop evaluation forms, internal documents [such as program reviews, accreditation self-evaluation reports, district and college plans], shared governance committee activities, and faculty, classified, or institutional initiatives.

Allocation of Resources

Since resources are limited, the committee believes that professional development activities should be designed to provide the greatest effect on the institution, its programs, and students. College resources should be allocated to activities that have broad institutional impact. At the same time, the committee recognizes (a) the value of the rejuvenation through professional development activities; (b) that professional development may involve activities which are beyond staff's ordinary or current job descriptions but, are likely to be integrated into their present or future contribution to the institution and (c) the importance of professional development for all college employees. Resources should be allocated equitably among, institutional groupings, and types of activities.

Accountability

The committee supports the evaluation of and resulting modifications to training activities. The committee recognizes the importance of ensuring appropriate accountability for those who engage in professional development activities. The college abides by state, district, and **institutional** policies and regulations as well as by the requirements of funding sources.

Responsibilities

The responsibility for professional development at LCC lies with each employee. The institution must nurture a climate where continued personal and professional growth is valued and pursued. The Human Resources Planning Committee is responsible for ensuring that adequate opportunities for Professional Development exist. The responsibilities of the Human Resources Planning Committee as they relate to professional development include the following:

- Plans and conducts activities for employees that lead to enhanced collaboration and respect
- Provides a forum for explorative and open discussion of new and innovative procedures and strategies
- Advises and assists in planning, evaluating and improving constituent group interactions
- Supports training and re-training opportunities
- Distributes information on workshops, seminars, and available resources related to faculty and staff improvement
- Develops a comprehensive Professional Development Plan

PROFESSIONAL DEVELOPMENT GOALS AND STRATEGIES

The goals of Professional Development are aligned with the Strategic Goals of the District, Institutional Effectiveness, Learning Opportunities, Resource Management, and Student Success. Professional development supports these strategic goals through the development of knowledge, skills and abilities in the following areas:

1. **Organizational Competency, Communication, and Morale** – by creating an environment that promotes collaboration and effective constituent interactions
2. **Employee Competency** – by building a training program in the development, implementation, and assessment of student learning/administrative unit outcomes that benefit the college community
3. **Cultural Awareness** – by supporting a training program and providing opportunities for LCC employees to have cultural experiences that contribute to and broaden the cultural awareness of the LCC community
4. **Technological Competency** – by providing essential skills for students' appropriate and responsible use of existing and emerging technology tools for communication, productivity, management, research, problem solving and decision making

OBJECTIVES, ACTIVITIES AND PERFORMANCE OUTCOMES

New professional development needs may be identified and current standards may change. The Human Resources Planning Committee will review the plan and update as necessary.

GOAL 1: Organizational Competency, Communication, & Morale

- 1.1 Create an environment that encourages collaboration and collegial interaction. (2014-Accreditation Self-Evaluation – Standard IV)

GOAL 2: Competence in the Workplace

- 2.1 Train faculty and staff to create and evaluate student-learning/administrative unit outcomes at the course, program, area and institutional levels. (2014-Accreditation Self-Evaluation – Standard II)
- 2.2 Provide timely, accurate and effective state and federal mandated trainings and compliance tracking:(2014-Accreditation Self-Evaluation – Standard III)
- 2.3 Train faculty on instructional delivery methodologies (2014-Accreditation Self-Evaluation Standard II)
- 2.4 Provide faculty and staff with discipline-specific/job specific professional growth opportunities (2014-Accreditation Self-Evaluation – Standard III)
- 2.5 Increase awareness of institutional and individual responsibilities for student success. (Strategic Goal #4; 2014-Accreditation Self-Evaluation – Standard II)

GOAL 3: Cultural Proficiency

- 3.1 Train employees to identify their own biases and use respectful cultural communication practices. (2014-Accreditation Self-Evaluation – Standard III)

GOAL 4: Technological Competency

- 4.1 Promote and provide regular and consistent training on the effective use of technology (2014-Accreditation Self-Study – Standard III)

FLEX ACTIVITIES

Per BP 4010/AP 4010, the Governing Board may designate an amount of time during each fiscal year to be used for staff development activities not to exceed fifteen (15) days. The time designated for these activities shall be known as “flexible time.” The activities of all faculty members during the designated flexible days are to be directed toward instructional improvement activities such as:

1. Course instruction and evaluation;
2. Staff development, in-service training, and instructional improvement;
3. Program and course curriculum or learning resource development and evaluation;
4. Related activities, such as student advising, guidance, orientation and matriculation services;
5. Conferences, workshops, and institutional research;
6. Other duties as approved by the District.

Flexible Calendar 2016-2017

The academic calendar for 2016-2017 has seven days (35 hours) designated for “flex” activities for full-time faculty. Flex calendar dates are:

Activities Day	Fall 2016	Spring 2017
Flex	August 18, 2016	January 11, 2017
Flex	August 19, 2016	January 12, 2017
Flex	November 23, 2016	January 13, 2017
Flex		February 16, 2017
Convocation	September 13, 2016	February 7, 2017

ACADEMIC SERVICES ACTION PLAN

APPENDIX A:

Academic Services Action Plan 2016 - 2017 - 9 Strategies					
Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performer
3.1	Professional Development - Training: <ul style="list-style-type: none"> • Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) • Classroom Technology Training • Classroom Instruction Method Training • Online Training - to support Fall 2016 conversion to CANVAS • Develop New Faculty Extended Orientation and Mentorship program 	Increased student success	2016-2017	Human Resource Manager Flex Coordinator	<u>Student Success</u> Number of non-participants in IT trainings Number of non-participants in direct training
3.1		Increased use of technology in classroom instruction			
3.1	Professional Development - Dialog about the Assessment of Student Learning Outcomes <ul style="list-style-type: none"> • Hold one assessment methods training during fall semester • Hold a Student Learning Outcome Discussion at Fall and/or Spring Convocation 	Increased dialog about student learning outcome assessment	2016-2017	Flex Coordinator Division Chairs Director of Institutional Effectiveness	Evidence of assessment student learning Enhanced interest into program and institutional participation
3.1	Capacity Building --- Alternative Delivery Training: <ul style="list-style-type: none"> • Faculty training for online instruction required for all online instructors • Faculty training to support CANVAS conversion Fall 2016 • Training for alternative instructional technologies 	Increased offerings via online instruction Increased success of online students Online courses compliant with federal, state, and local regulations	2016-2017	VP of Instructional Services	100% of online trained 15% increase enrollment and online as compared to baseline data in (Title III)
3.2	Capacity Building - Institutional Technology Implement Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2016-2017	IT Director	33% of campus Refreshed

2	2.2	Program Development - Gunsmithing <ul style="list-style-type: none"> • <u>Expand facilities – double lab space</u> • <u>Update scheduling to accommodate expanded lab space</u> • <u>Hire one additional FT faculty member and one additional FT ISS to allow expansion and support of curricular options</u> 	Program Growth	2016-2017	VP Academic Services VP Administrative Services	Increased FTES
2	2.3	Program Development - Nursing/Health Occupations <ul style="list-style-type: none"> • Evaluation and Realignment of Allied Health Program • Delivery of a Dental Assisting Program, partnering with a community dental facility 	Optimize program effectiveness	2016-2017	VN Director Division Chair VP of Instructional Services	<u>VN, CNA and Phlebotomy accreditations</u> <u>VN, CNA, Phlebotomy, MA, and DA courses offered</u>
2	2.4	Program Development - Adult Education and Workforce Development <ul style="list-style-type: none"> • <u>High school equivalency</u> • <u>Implement Student Success Pathways (noncredit and credit)</u> • <u>Determine feasibility and develop curriculum as warranted for education paraprofessional, janitorial, or other CTE fields with high employment potential</u> 	Accomplish AEBG goals (supported by AEBG funds)	2016-2017	VP of Instructional Services	Increased FTES
2	2.5	Offer face-to-face inmate instruction at local incarceration facilities	Maintain our position as a leader in inmate education	2016-2020	Assoc. Dean of IER	Operational face-to-face inmate education programs that are fiscally sound academically identical to on
2	2.6	Partner with local correctional institutions to provide correctional staff (officers and support staff) an attractive instructional offering	Be the 2-year educational institution of choice for local correctional employees	2016-2020	Assoc. Dean of IER	An increase in the number of HDSP, CCC, and FCI Herlong employees attending LCC
3	3.3	Vision: Institutional Development Determine need for and feasibility of large-scale capital projects, examples of which may include: <ul style="list-style-type: none"> • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces) Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	<u>Determine</u> Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP of Academic Services Division Chairs	New programs and facilities

Academic Services Action Plan 2017 - 2018 – 8 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance
1.1.1	Professional Development – Training: <ul style="list-style-type: none"> • Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) • Classroom Technology Training • Classroom Instruction Methods Training 	Increased student success Increased use of technology in classroom instruction	2017 - 2018	Human Resource Manager Flex Coordinator	Student Success Number of non-duplicated participants in TECC-facilitated trainings Number of non-duplicated participants Evidence of assessment student learning Enhanced integrated program review institutional plan
1.1	Professional Development – Dialog about the Assessment of Student Learning Outcomes <ul style="list-style-type: none"> • Hold one assessment methods training during fall semester • Ongoing dialog during division meetings • Hold a Student Learning Outcome Discussion at Fall or Spring Convocation, or on a Flex Day 	Increased dialog about student learning outcome assessment	2017 - 2018	Director of Institutional Effectiveness Flex Coordinator Division Chairs	Online course course Increased student in online course
1.1	Capacity Building – Alternative Delivery Training: <ul style="list-style-type: none"> • Training for effective online instruction Canvas training 	Effect and compliant online education	2017 - 2018	Associate Librarian/Online Education Coordinator Flex Coordinator	33% of campus Refreshed Curriculum articulated for transfer Increase FTES b from 2015-2016
1.2	Capacity Building – Institutional Technology Implement Refresh Plan Year Three	Provide up-to-date reliable hardware for technology enhanced instruction	2017 - 2018	IT Director	
1.7	Program Development – Human Services Update curriculum to align transfer	Optimize program effectiveness Increase FTES	2017-2018	VP Academic Services	

2	4.1	Program Development - Adult Education and Workforce Development <ul style="list-style-type: none"> Expand to outreach sites as feasible Expand curricular offerings to meet community and employer need Sustain AEBG grant-funded positions and activities 	Accomplish AEBG Goals of aligning and increasing services to underserved populations	2017-2018	VP Academic Services	
4	4.2	Outreach Implementation - Contract Education/Continuing Education/Community Services <ul style="list-style-type: none"> Evaluate outreach infrastructure Evaluate Contract education performance Evaluate community service offerings Evaluate continuing education offerings	Modify as appropriate	2017-2018	VP of Academic Services	
3	3.3	Vision: Institutional Development Once need for and feasibility of large-scale capital projects is determined, consider initiating one large scale project, which may include but is not limited to: <ul style="list-style-type: none"> Gunsmithing Facility Expansion (indoor shooting range) Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces) Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP of Academic Services Division Chairs	New programs and facilities

Academic Services Action Plan 2018 - 2019 -4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	Professional Development - Training: <ul style="list-style-type: none"> Assessment method training Training for alternate instructional technologies Discipline specific training Mandated training 	Improved student learning outcomes across the curriculum	2018 - 2019	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training

2.7	<p>Program Development</p> <ul style="list-style-type: none"> Determine curricula or programs needing updates Determine the need for additional curricula or programs 	Optimize program effectiveness	2018-2019	VP of Academic Services	Maintain/increase
3.2	<p>Capacity Building - Institutional Technology</p> <p>Re---initiate implementation of Refresh Plan Year One</p>	Provide up-to-date reliable hardware for technology enhanced instruction	2018 - 2019	IT Director	33% of campus technology Refi
3.3	<p>Vision: Institutional Development</p> <p>Once need for and feasibility of large-scale capital projects is determined, complete one large scale project begun in 2017-2018, which may include but is not limited to:</p> <ul style="list-style-type: none"> Gunsmithing Facility Expansion (indoor shooting range) Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces) <p>Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)</p>	Write a proposal using Feasibility Study Methodology	Annually	Proposal Champion VP of Academic Services Division Chairs	New programs facilities

Academic Services Action Plan 2019 - 2020 -4 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance
3.3.1	<p>Professional Development - Training:</p> <ul style="list-style-type: none"> Assessment method training Training for alternate instructional technologies Discipline specific training Mandated training 	Improved student learning outcomes across the curriculum	2019 - 2020	Human Resource Manager Flex Coordinator	Improved student and success in co-taught by faculty training

3	3.2	Capacity Building – Institutional Technology Re---initiate implementation of Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2019 - 2020	IT Director	33% of campus technology Refreshed
2	3.4	Program Development – Equipment Replacement <ul style="list-style-type: none"> Identify instructional equipment needing replacement or repair Replace equipment as feasible	Optimize program effectiveness	2019 - 2020	VP of Academic Services Program faculty	Safe, effective equipment consistent with equipment in industry
3	3.3	Vision: Institutional Development Once need for and feasibility of large-scale capital projects is determined, initiate a large scale capital project, which may include but is not limited to: <ul style="list-style-type: none"> Gunsmithing Facility Expansion (indoor shootingrange) Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces) Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP of Academic Services Division Chairs	New programs and facilities

Academic Services Action Plan 2020-2021 –4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	Professional Development – Training: <ul style="list-style-type: none"> Assessment method training Training for alternate instructional technologies Discipline specific training Mandated training 	Improved student learning outcomes across the curriculum	2019 - 2020	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
3	3.2	Capacity Building – Institutional Technology Re-initiate implementation of Refresh Plan Year Three	Provide up-to-date reliable hardware for technology enhanced instruction	2019 - 2020	IT Director	33% of campus technology Refreshed

3.3.4.c.	<p>Program Development – Equipment Replacement</p> <ul style="list-style-type: none"> Identify instructional equipment needing replacement or repair Replace equipment as feasible 	Optimize program effectiveness	2019 - 2020	VP of Academic Services Program faculty	Safe, effective equipment consistent with equipment industry
3.3.4.c.	<p>Vision: Institutional Development</p> <p>Once need for and feasibility of large-scale capital projects is determined, complete a large scale capital project begun in 2019-2020, which may include but is not limited to:</p> <ul style="list-style-type: none"> Gunsmithing Facility Expansion (indoor shooting range) Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces) Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail) 	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP of Academic Services Division Chairs	New programs and

Institutional Effectiveness Action Plan 2016-2017 – 11 Strategies

Item #	Strat Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.5	Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements in support of Program Review and Institutional Effectiveness.	Improved accessibility and reliability of data	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
2	2	1.5	Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2016 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates.	More timely communication of SLO results. Increased reliability of SLO entry. Institutionalization of the assessment cycle and integrated planning	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
3	2	2.1	Expand EMP to include a section on enrollment management with outcomes and actionable plans for enrollment expectations.	A vetted and actionable plan to improve Institutional stability	Fall 2016	Academic Planning Committee	An actionable document
4	1	1.5	Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation.	Increased dialogue about and meaningful assessment of outcomes	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Improved incorporation of recommendations based on outcome assessment data in program reviews.
5	1	1.6	Offer regular flex day trainings for managers and staff regarding AUO development and evaluation	Increased understanding of AUOs and measurement leading to improved services	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Attendance at trainings. Increased user satisfaction with LCC services.

1	1.4	Develop process for grant application vetting by campus constituencies. The process must not be a deterrent to submitting applications, but should be a method for informing constituencies of what resources will be needed and who responsible parties are.	A campus constituency that is informed about the resource implications of grant programs the district has entered into	Fall 2016	Grant Writing Team, Academic Senate Pres	A defined process for submitting grant proposals.
1	1.1	Submission of the Accreditation Mid-term Report ACCJC.	Maintain accreditation status without sanctions	Spring 2017	Vice-president of Academic Services Accreditation Liaison	Letter of Accreditation from ACCJC
3,4	1.6	Write a campus climate report. The report will use information from student and employee surveys and focus groups. This document replaces Noel-Levitz Student Satisfaction Inventory	Greater institutional understanding of LCC student perspectives	Spring 2017	Research Analyst	A report to be used as a guiding document for institutional change and action.
1	1.6	Provide training opportunities to encourage an understanding of collaboration and shared governance. Perhaps Institutional Effectiveness Partnership funds could be used to pay for outside speakers.	Wider acceptance and participation in governance Improved campus community relations	Spring 2017	Academic Senate	Increased participation in the shared governance and improvement evaluation
1	1.4	Develop proposal for a Strengthening Institutions (Title III) grant for submission in Spring 2018.	Improved Student Learning Program and Services Methodologies	Spring 2017	Grant Writing Team	Title III Grant
1	1.4	Evaluate grant performance and need for grant coordinator.	Determine if institution is achieving goals related to grants	Spring 2017	Grant Management Team	Report to campus on action items

Institutional Effectiveness Action Plan 2017-2018 - 4 Strategies

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.5	Three cycles of outcomes assessment along with action plans will have been entered into a database and made available to staff completing program reviews and annual updates.	Institutionalization of the assessment cycle and integrated planning	Summer 2017	Associate Dean of Institutional Effectiveness & Research	Data driven planning documents with greater credibility
2	1	1.6	Provide training opportunities to encourage an understanding of collaboration and shared governance for three consecutive years.	Wider acceptance and participation in governance Improved campus community relations	Fall 2017	Associate Dean of Institutional Effectiveness & Research	Increased participation in the shared governance structure and improved annual evaluation
3	1	1.4	Submit proposal for a Strengthening Institutions (Title III) grant.	Improved Student Learning Program and Services Methodologies	Spring 2018	Grant Writing Team	Title III Grant
4	1	1.1	Perform and compile the initial 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	Spring 2018	Associate of Dean of Institutional Effectiveness	Completed survey results
5	4	4.1	Implement Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi –Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

Institutional Effectiveness Action Plan 2018-2019 - 3 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measure
1	1.1	Perform and compile the 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	Spring 2019	Associate of Dean of Institutional Effectiveness	Completed results
1	1.1	Preparation of initial draft 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	Spring 2019	Vice-president of Academic Services Accreditation Liaison	Initial draft
3	3.1	Ensure grant opportunities are being used to financially support professional development.	Increased professional development opportunities through ability to bring in outside presenters	Spring 2019	Director of Human Resources Grant Coordinator	Increased outside professional development opportunities by campus
4	4.1	Implement Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi –Year Goal	Vice-president of Academic Services and Dean of Student Services	Published

Institutional Effectiveness Action Plan 2019-2020 – 3 Strategies

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.1	Submission of the 2020 Self Evaluation of Educational Quality and Institutional Effectiveness to ACCJC	Maintain accreditation status without sanctions	Fall 2019	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
2	1	1.1	Prepare for Site Visit to validate 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	Spring 2020	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
4	4	4.1	Evaluate and Update Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi –Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

Institutional Effectiveness Action Plan 2020-2021 – 1 Strategies

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	4	4.1	Implement Updated Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi –Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

STUDENT SERVICES MASTER PLAN ACTION PLAN

APPENDIX

Student Services Action Plan 2016-2017 – 6 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measure
4.4.3	<p>Outreach Implementation- Financial Aid</p> <ul style="list-style-type: none"> Assess and implement steps to increase student access and the actual awarding of financial aid 	<p>Increase the number of students who apply for financial aid. Goal: 90% of eligible LCC students completing a FAFSA</p>	2016-2017	<p>-Director of Financial Aid -V.P. of Administrative Services</p>	<p>Payment of partial Pell before start of semester More outreach activities for financial aid</p>
4.4	<p>Program Development-</p> <ul style="list-style-type: none"> Implement goals of the Student Equity Plan to increase access and success of target populations. 	<p>Increase the access, retention, completion, and transfer rates of all students but particularly of basic skills and minority students.</p>	2016-2017	<p>-Dean of Student Services - Executive V.P. of Academic Services -Associate Dean of Institutional Effectiveness and Research -Division Chairs -Student Services Management Group</p>	<p>An increase of students in all areas Student Equity Report.</p>
3.4	<p>Capacity Building- Technology Improvement</p> <ul style="list-style-type: none"> Create the automation projects lists for student services to improve student access and success. 	<p>Based on this annual review, confirm the automation projects student services will seek to implement over the next 24 months</p>	2016-2017	<p>-Dean of Student Services -Student Services Management Group -Executive V.P. of Academic Services</p>	<p>Carry forward a list of projects for review. Automated drop for non-payment Enrollment verification.</p>
3.4	<p>Capacity Building- Technology Improvement</p> <p>Improve technology services in Admissions and Records, Financial Aid and Counseling:</p> <ul style="list-style-type: none"> Scanning technology for student records Improved communication for FASFA information Document imaging Degree Audit Ecommunications in all Student Services departments 	<p>To improve efficiency and effectiveness</p>	2016-2017	<p>-Dean of Student Services -Admissions and Records -Financial Aid -Counseling Department</p>	<p>Use Title III money and other monies to purchase and implement the suggested technology if applicable and if no other funds.</p>

4		<p>Program Development- Student Life</p> <p>Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.</p> <p>Utilize existing management in Student Services to improve our student affairs supervision to</p> <ul style="list-style-type: none"> • coordinate clubs (i.e. new international club), • develop an advisors manual for student organizations and clubs • help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies • assist in student leadership development, • prepare and work with club advisors, 	<p>To improve the sense of community on campus for students, staff and faculty and to improve the diversity of student experiences on campus</p>	2016-2017	<p>-Dean of Student Services</p> <p>-Executive V.P. of Academic Services</p> <p>-Outreach Coordinator</p>	<p>Resource and equip club advisors.</p> <p>Coordinate an annual calendar of activities, club events, ASB meetings and forums, etc.</p> <p>Have ASB functioning at full capacity and regularly providing events each year.</p> <p>Utilize the Outreach Coordinator to recruit international students from a variety of countries around the world.</p>
4	4.6	<p>Program Development- Student Success</p> <ul style="list-style-type: none"> • The development of an early alert system to identify students who are struggling in their classes and help them to succeed. 	<p>A system to identify earlier students who are struggling in their classes.</p>	2016-2017	<p>-Dean of Student Services</p> <p>- Executive V.P. of Academic Services</p>	<p>Dean of Student Services, faculty, counseling staff and admissions & records staff will meet to discuss possibilities.</p>

Student Services Plan 2017-2018 – 3 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measure
3.3.4	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand and update the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2017-2018	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
1/4.6	Professional Development- Online Services <ul style="list-style-type: none"> Training to implement online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2017-2018	-Dean of Student Services, -Executive V.P. of Academic Services	
3.3.1	Professional Development- All Staff Training <ul style="list-style-type: none"> Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2017-2018	-Dean of Student Services -Executive V.P. of Academic Services	

Student Services Plan 2018-2019 - 3 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measure
	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2018-2019	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
	Professional Services <ul style="list-style-type: none"> Training for online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2018-2019	-Dean of Student Services - Executive V.P. of Student Services	

1		Professional Development- All Staff Training <ul style="list-style-type: none"> • Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2018-2019	-Dean of Student Services -Executive V.P. of Academic Services	
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Student Services Plan 2019-2020 - 3 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3		Capacity Building- Technology Improvement <ul style="list-style-type: none"> • Expand the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2019-2020	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
2		Professional Development- Online Services <ul style="list-style-type: none"> • Training for online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2019-2020	-Dean of Student Services -Executive V.P. of Academic Services	
1		Professional Development- All Staff Training <ul style="list-style-type: none"> • Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2019-2020	-Dean of Student Services -Executive V.P. of Academic Services	

Student Services Plan 2020-2021- 3 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measure
	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2020-2021	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
	Professional Development- Online Services <ul style="list-style-type: none"> Training for online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2020-2021	-Dean of Student Services -Executive V.P. of Academic Services	
	Professional Development- All Staff Training <ul style="list-style-type: none"> Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2020-2021	-Dean of Student Services -Executive V.P. of Academic Services	

Institutional Technology Action Plan 2016-2017 – 7 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2016	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c.	Assure a vital Web presence	Regular review of content and functionality of MyLassen Portal /website	Fall 2016	IT, ITPC	Added online service capability and training for students, faculty and staff
			Survey users for feedback	Fall 2016	IT, ITPC, IE	
			Update website as needed	Fall 2016	IT, VP of Instructional Services, Dean of Student Services	
3	3.2.a	Implement Refresh Plan Year 2	Assure state-of-the art technology maintained at LCC	Spring 2017	VP of Administrative Services, IT	Implement and evaluate
3	3.2.d	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2017	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing
3	3.2.e	Implement Lexmark document imaging solution	Implement Document Imaging	2016-17	IT, VP of Administrative Services, Dean of Student Services	Implement
3	3.2.f	Launch new Campus Website	Launch new Campus Website	Spring 2017	IT, VP of Administrative Services, Dean of Student Services, VP of Academic Services	Implement new website
3	3.2.g	Canvas Implementation	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2016	IT, VP of Academic Services	Plan and Implement

Institutional Technology Action Plan 2017-2018 - 6 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2017	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website Survey users for feedback Update website as needed	Fall 2017 Fall 2017 Fall 2017	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capabilities for students, faculty and staff
3.2.e	Implement Lexmark document imaging solution to additional areas	Implement Document Imaging and increase web forms	2017-18	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3.2.a	Implement Refresh Plan Year 3	Assure state-of-the art technology maintained at LCC	Spring 2018	VP of Administrative Services, IT	Implement and evaluate
3.2.d.	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2018	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. show an increase
3.2.g	Canvas Implementation & Go Live	Reliable Online Course Management System for Faculty & Students to use - CCC OEI	Fall 2017	IT, VP of Academic Services	Plan and Implement

Institutional Technology Action Plan 2018-2019 – 6 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2018	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2018	IT, ITPC	Added online service capability and training for students, faculty and staff
	3.2.e		Survey users for feedback	Fall 2018	IT, ITPC, IE	
	3.2.a		Update website as needed	Fall 2018	IT, VP of Instructional Services, Dean of Student Services	
3	3.2.d.	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2018	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.g	Implement Refresh Plan Year 4	Assure state-of-the art technology maintained at LCC	Spring 2019	VP of Administrative Services, IT	Implement and evaluate
3	3.2.b	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2019	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase
3	3.2.c	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2018	IT, VP of Academic Services	Implement and evaluate

Institutional Technology Action Plan 2019-2020 – 6 Strategies

Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2019	IT, ITPC	Added online service capabilities training for students, faculty a
3.2.e		Survey users for feedback	Fall 2019	IT, ITPC, IE	
3.2.a		Update website as needed	Fall 2019	IT, VP of Instructional Services, Dean of Student Services	
3.2.d.	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3.2.g	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	Spring 2020	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred
3.2.b	Implement Refresh Plan Year 4	Assure state-of-the-art technology maintained at LCC	Spring 2020	VP of Administrative Services, IT	Implement and evaluate
3.2.c	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2019	IT, VP of Academic Services	Implement and evaluate

Institutional Technology Action Plan 2020-2021 – 6 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2020	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2020	IT, ITPC	Added online service capability and training for students, faculty and staff
	3.2.e		Survey users for feedback	Fall 2020	IT, ITPC, IE	
	3.2.a		Update website as needed	Fall 2020	IT, VP of Instructional Services, Dean of Student Services	
	3.2.d.	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.g	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	Spring 2021	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred,
3	3.2.b	Implement Refresh Plan Year 4	Assure state-of-the art technology maintained at LCC	Spring 2021	VP of Administrative Services, IT	Implement and evaluate
	3.2.c	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2020	IT, VP of Academic Services	Implement and evaluate

RESOURCES ACTION PLAN

APPENDIX

Human Resources Plan 2016-2017 – 3 strategies

Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement
3.6	Update employee handbook	Relevant handbook	2015-2016	Director of Human Resources in partnership with Human Resources Committee	Published Up
3.6	Update Selection & Hiring Manual	Relevant handbook	2015-2016	Director of Human Resources in partnership with Human Resources Committee	Published Up
3.7	Implement electronic On-Boarding and evaluations	Integrate the secure electronic personnel information system	2016-2017	Director of Human Resources	100% of employees recruited, hired and evaluated in the program.
3.8	Develop a mentoring program to introduce new employees to campus services and personnel.	To comfortably and professionally integrate new employees into the campus community	2016 - 2017	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with this experience.

Human Resources Plan 2017-2018 – 2 strategies

Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement
3.7	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation system	2017-2018	Director of Human Resources	100% of employees surveyed in the new system.
3.7	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2017-2018	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

Human Resources Plan 2018-2019 – 2 strategy

Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement
3.7	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation system	2018-2019	Director of Human Resources	100% of employees surveyed in the new system.
3.7	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2018-2019	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

Human Resources Plan 2019-2020 - 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Comprehensive review of the employee handbook	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update

Human Resources Plan 2020-2021 - 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Comprehensive review of the employee handbook	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update

PROFESSIONAL DEVELOPMENT ACTION PLAN

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Professional Development Plan 2016-2017 – 6 strategies				
Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement
Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increase skills targeted
Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer
Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increase persist retenti
Provide workshops to promote proficiency in using the Datatel management information system	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinst Group
Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer compl
Provide software training to support changing technology	Increased competency	Ongoing		Increase per wo evalua

Professional Development Plan 2017-2018 – 6 strategies				
Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement
Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increase skills targeted
Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer
Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increase persist retenti
Provide workshops to promote proficiency in using the Datatel management information system	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinst Group
Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer compl
Provide software training to support changing technology	Increased competency	Ongoing		Increase per wo evalua

Professional Development Plan 2018-2019 – 6 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

Professional Development Plan 2019-2020 – 6 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

Professional Development Plan 2020-2021 – 6 strategies					
Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievements	
Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increase skills a targete	
Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer	
Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increase persist retenti	
Provide workshops to promote proficiency in using the Datatel management information system	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstat Group	
Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer compl	
Provide software training to support changing technology	Increased competency	Ongoing		Increase per wo evaluat	

FACILITIES ACTION PLAN

APPENDIX G

District Scheduled Maintenance Five-Year Plan - 2016

A. Roof Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Replace Dormitory metal roof		\$300,000	Completed
2015	Repair Shipping & Receiving metal roof		\$20,000	Completed
2016-17	Replace the Cafeteria w/new metal roof & insulation		\$200,000	\$200,000
2017-18	Replace Sports Complex flat roof	\$60,800		\$60,800
2019-20	Replace Boardroom w/new metal roof & insulation	\$70,000		\$70,000
2019-20	Replace the Maintenance and Receiving metal roof	\$200,000		\$200,000

B. Utility Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	New Electrical Transformer (Humanities Bldg.)	\$7,000		Completed
2016-17	Replace Electrical Distribution #1GFIC Breaker, Transformer & Enclosure	\$300,000		\$300,000
2016-17	Remove UPS system from Vo-Tech Bldg.	\$5,000		\$5,000
2016-17	Service High Voltage Main Switchgear Phase 2	\$12,000		\$12,000
2016-17	Residence Hall Back-up Generator		\$95,000	\$95,000
2016-17	Remove Propane Tanks		\$5,000	\$5,000
2017-18	Test and Inspect 14KV equipment	\$50,000		\$50,000
2017-18	Replace Electrical Distribution #3 GFIC Breaker	\$75,000		\$75,000
2017-18	Replace Underground High Voltage Cables (14KV) Campus Wide	\$175,000		\$175,000
2017-18	Reground Electrical Equipment @ Bldg.	\$20,000		\$20,000
2017-18	Replace Creative Arts Motor Control Center	\$45,000		\$45,000
2018-19	Replace Sports Complex Motor Control Center	\$64,800		\$64,800
2018-19	Replace Sports Complex Electrical panels	\$32,000		\$32,000
2018-19	Construct Utility Catwalk & Repair Exhaust Fans at Gym	\$1,000	\$40,000	\$41,000

C. Mechanical Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace Main Boiler Standalone Boilers Phase I(CA, Admin.& Humanities)	\$240,000		\$240,000
2016-17	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	\$240,000		\$240,000
2016-17	Replace water heaters	\$5,000		\$5,000
2017-18	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)	\$240,000		\$240,000
2017-18	Replace HVAC air compressors W/standalone units (campus wide)	\$130,000		\$130,000
2019-20	Replace Environmental Digital Control System phase I	\$110,000		\$110,000
2019-20	Replace Environmental Digital Control System phase II	\$240,000		\$240,000
2019-20	Replace Environmental Digital Control System phase III	\$320,000		\$320,000

D. Exterior Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace cracked and failing walkways (Admin, Business, Main Entry)	\$50,000		\$50,000
2016-17	Replace Roadways (Entrance Circle)		\$50,000	\$50,000
2016-17	Repaint Eaves at Humanities Bldg.	\$10,000		\$10,000
2016-17	Repaint Ag, Trades, and Softball out building exteriors	\$12,688		\$12,688
2017-18	Replace cracked and heaving sidewalks Phase III	\$31,000		\$31,000
2017-18	Repaint soffits at Gym	\$15,000		\$15,000

E. Other Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace Floor Covering @ Humanities & CA	\$36,000		\$36,000
2016-17	Replace Flooring @ President's Office	\$13,000		\$13,000
2017-18	Vo-Tech ADA access landing conflict	TBD	TBD	TBD
2017-18	New ADA compliant showers in Gym	\$80,000		\$80,000
2017-18	Repaint Sports Complex Shower Rooms	\$29,150		\$29,150
2017-18	Replace Ceiling Tile & Lighting at Gym Lobby	\$10,000		\$10,000
2017-18	Repaint the Humanities building interior	\$36,400		\$36,400
2017-18	Replace 1 st floor flooring – Dormitory		\$36,000	\$36,000
2017-18	Remove asbestos @ Dormitory ceilings		\$124,000	\$124,000
2018-19	Replace Math/Science Floor coverings	\$58,400		\$58,400
2018-19	Repaint Math/Science interior walls	\$24,960		\$24,960

VIII. Current Projects in Progress

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015-17	Library Alteration in Humanities		\$182,000	\$182,000
2016-17	Nursing/Health Services Remodel		\$130,000	\$130,000
2016-17	Learning Center Remodel-Categorical		\$160,000	\$160,000
2016-17	Fire Science Remodel		\$15,000	\$15,000
2016-17	Rec. Room remodel in Residence Hall		\$60,000	\$60,000

IX. Current Campus Needs

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Residence Hall Fire Sprinkler		\$100,000	\$100,000
2016-17	Fence at Soccer Field and Loop road		\$15,000	\$15,000
2016-17	Installation of IT Security Cameras		TBD	TBD
2016-21	Exterior metal waste receptacles		\$5,000/yr	\$5,000/yr.
2016-17	Various Academic Projects		\$100,000	\$100,000
2016-17	3 Storage Containers - Facilities		\$30,000	\$30,000
2016-21	Annual fund to amend code issues		\$100,000/yr	\$100,000/yr.
2016-17	AG Classroom alterations		TBD	TBD
2016-17	AC in Library, Nursing, Categorical		TBD	TBD
2016-17	Annual fund Safety Projects		\$75,000/yr	\$75,000/yr.
2016-17	Restroom Hand Dryers – campus-wide		\$20,000	\$20,000
2016-17	Architectural Studies for Gunsmithing		TBD	TBD
2016-17	Architectural Studies for AG		TBD	TBD
2016-17	Handicap Lift @ Creative Arts		\$35,000	\$35,000
2016-17	Handicap Parking @ Creative Arts		\$10,000	\$10,000
2016-17	Handicap Door access @Creative Arts		\$5,000	\$5,000
2016-17	Drought Mitigation Measures		\$100,000	\$100,000
2016-17	Potable Water Tank Inspection/ Service		\$50,000	\$50,000
2016-17	Remove Fencing & Playground Equip.		\$5,000	\$5,000
2016-17	Architect Designing (Master Planning)		\$30,000	\$30,000
2016-17	Roadway and Parking Improvements		\$400,000/yr.	\$400,000/yr.
2017-18	Roadway and Parking Improvements		\$400,000/yr.	100,000/yr.
2017-18	Secondary Access Road-Gravel		\$60,000	\$60,000
2017-18	Tie-Off for Roof Maintenance		\$15,000	\$15,000
2017-18	Elevator-Humanities Building		\$300,000	\$300,000
2017-18	ADA Access to Lower Field		\$50,000	\$50,000
2017-18	Storm Drain (C-3 Requirement)		TBD	TBD
2017-21	Exterior Furniture Allowance		\$30,000/yr.	\$30,000/yr.
2018-19	Dry Storage/Records Retention Room		\$100,000	\$100,000
2018-19	Vertical Centralizing Tower w/Electronic Information Board (Structure Only)		\$30,000	\$30,000
TBD	Soccer Field		TBD	TBD

Lassen Community College
Institutional Planning
and
Budget Development Process Handbook



2016-2017

Readopted by the Lassen Community College Academic Senate – June 2, 2015
Presented to the Consultation Council/Strategic Planning Committee – August 4, 2015

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Lassen Community College **PLANNING AND BUDGET DEVELOPMENT PROCESS**

Title 5 of the California Code of Regulations requires that the “[Community College] District financial planning will include both short-term and long-term goals and objectives, and broad-based-input, and will be coordinated with the districts educational planning” (Appendix A: Title 5 Section 58311). Lassen Community College’s planning and budget development process operates within this context.

The Comprehensive Institutional Master Plan is a five-year plan that is updated and sent to the Governing Board for acceptance annually. The institutional planning document and budget will reflect the college mission statement and strategic goals as established by the Governing Board and presented in Section II – Institutional Section (Appendix B: Mission Statement and Strategic Goals).

The institutional planning and budget development process begins with the instructional program review (IPR) and non-instructional program review (NIPR). The instructional and non-instructional program reviews provide the unit level planning documents for Lassen Community College. The program goals and objectives as well as recommendations and budget requests developed during the review process integrate into the various planning sections of the Comprehensive Institutional Master Plan (Section I – Institutional Effectiveness, Section II - Educational Master Plan, Section III – Student Services Plan, Section IV - Institutional Technology Plan, Section V - Facilities Master Plan, Section VI - Human Resource Plan and Professional Development Plan).

The schedule of program reviews is provided in the Instructional and Non-instructional Program Review Handbooks. Career technical education instructional programs are reviewed every two years and academic instructional and non-instructional programs are reviewed every four years. Area administrators will remind program managers when their program review is due.

The President’s Office will monitor the program review process. The Governing Board will accept each IPR and NIPR. Upon Board acceptance, the Program Review’s Prioritized Recommendations will be entered by the Associate Dean of Institutional Effectiveness in the a spreadsheet. The spreadsheet with all recommendations from the previous year will be provided to the Academic Planning, Institutional Effectiveness Planning, Facilities Planning, Student Services, Human Resource and Institutional Technology Planning Committees.

- The Office of the President is responsible for housing all the current institutional planning documents and for assuring completion of program reviews as scheduled.
- Copies of institutional planning documents and program reviews are placed on the college website.

Regarding the development of the budget, the Comprehensive Institutional Master Plan will be used as the foundation and frame upon, and within which, the Budget is built. All budgets (requests for funding) shall be developed through the budget development process as integrated into the program review process. The same budget request forms and resource allocation process will be utilized for all funding sources.

Budget principles as presented in Appendix C are stated in each District Budget document. The following guidelines additionally apply to the development of the Budget:

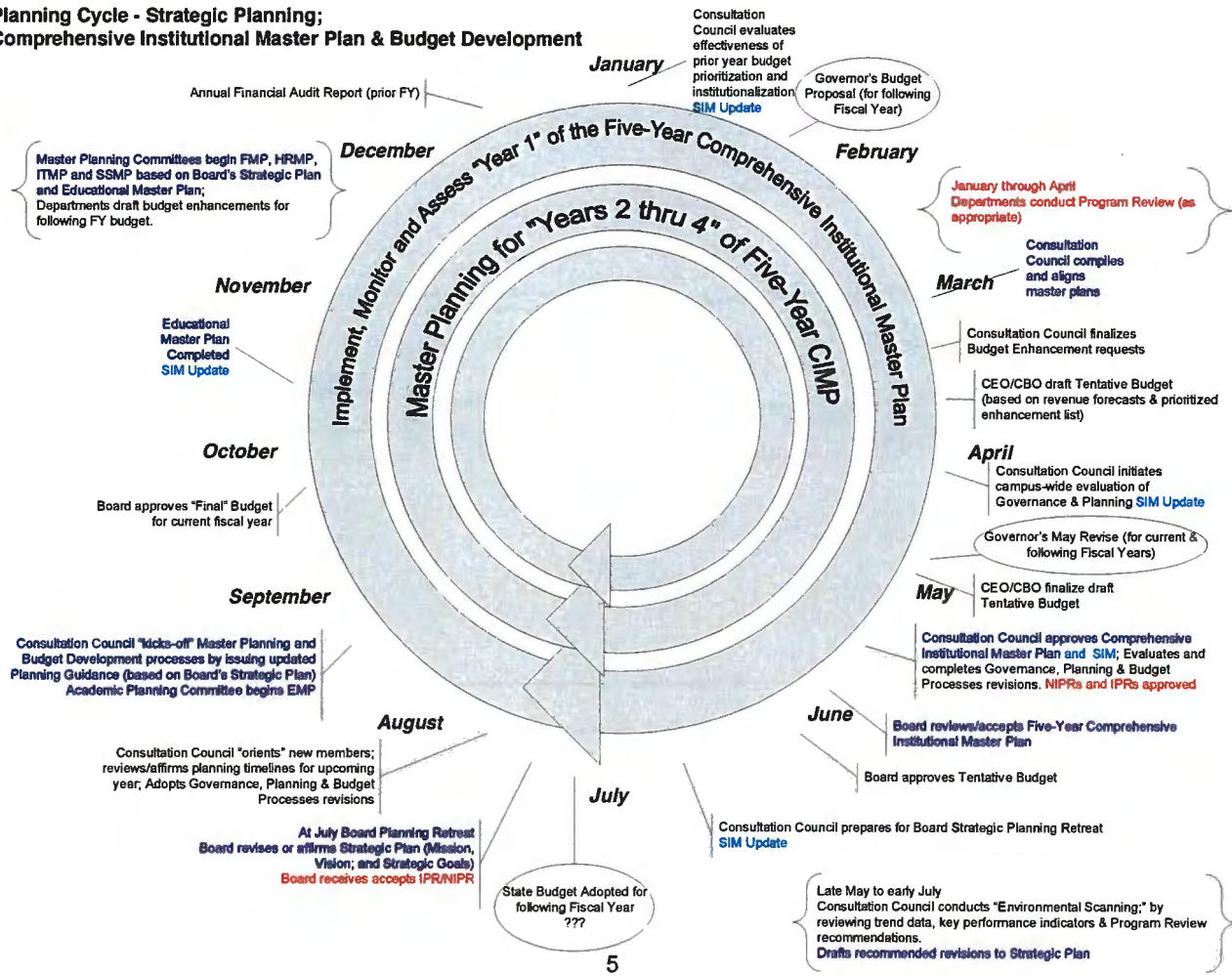
- a. One-time revenues will be allocated to one-time expenditures; on-going expenditures shall be covered from on-going revenues.
- b. Year-end balances are not budgeted for ongoing expenses.
- c. Funds are budgeted where they are expected to be spent so as to minimize transfers and protect budget integrity.
- d. Contractual obligations and fixed costs are budgeted first.
- e. New positions must be fully funded: salaries, benefits, and support expenses.

Evaluation of the Planning and Budget Development Process

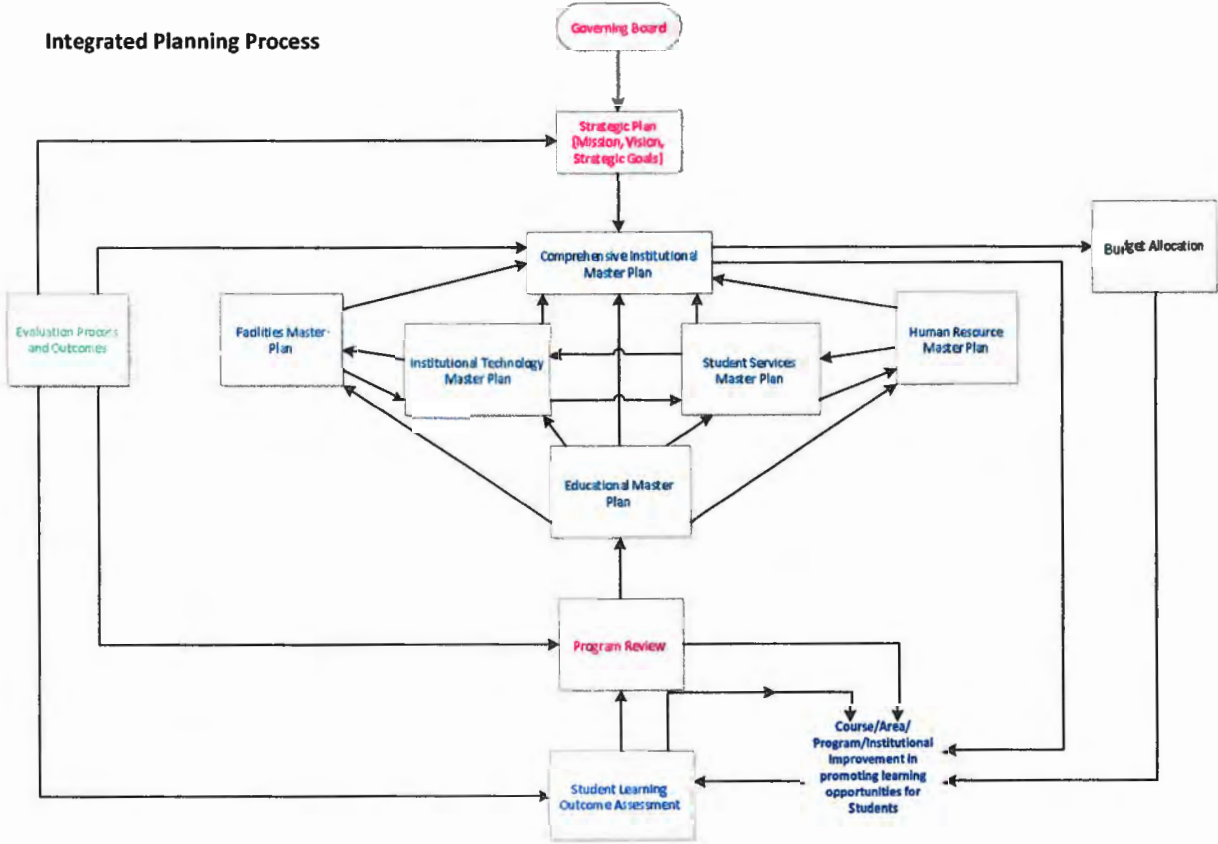
The Planning and Budget Development Process is evaluated annually in conjunction with the Governance Process in late April through May. Adoption of the evaluation timeline and any changes to the evaluation instruments is the responsibility of Consultation Council. The evaluation process consists of distribution of evaluation instruments to each of three components: 1. Planning Committee Self-Evaluation Surveys (Academic Planning, Consultation Council/Strategic Planning, Human Resource Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Student Services Planning, Facilities Planning), 2. Constituent Group Evaluation Surveys (Management/Confidential, Associated Student Body, Classified, Administration, Academic Senate) and 3. Individual Surveys (surveymonkey).

The survey results are compiled and presented to Consultation Council by the Associate Dean of Institutional Effectiveness and Research for discussion and acceptance of recommendations for inclusion in the next year's handbook. A subcommittee of the Academic Senate including appointees from Consultation Council meets in late May or early June to revise and update the *Institutional Planning and Budget Development Handbook* based upon the accepted recommendations. The Academic Senate acts on the subcommittee recommendations by July and forwards the approved handbook to Consultation Council/Strategic Planning Committee as an information item.

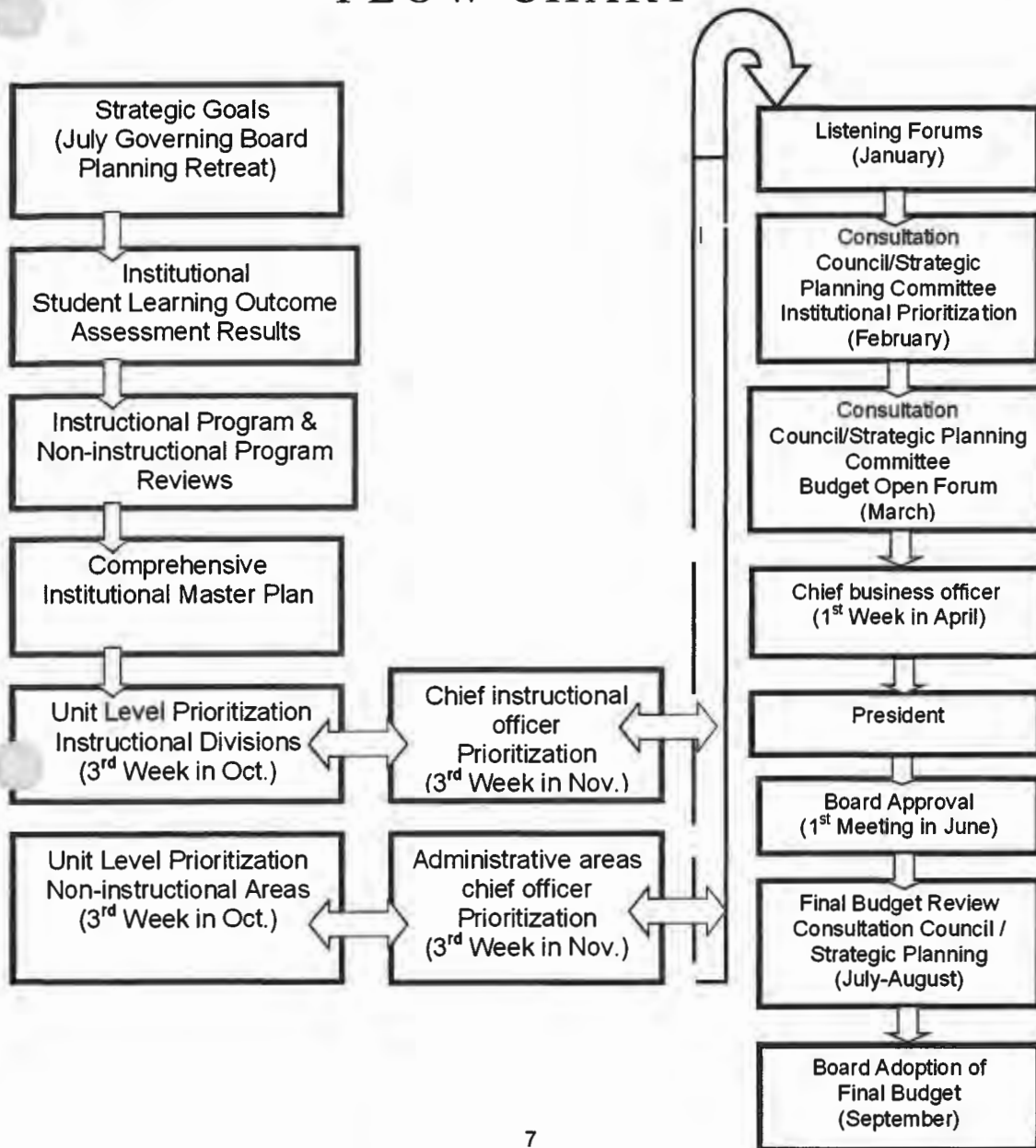
**Planning Cycle - Strategic Planning;
Comprehensive Institutional Master Plan & Budget Development**



Integrated Planning Process



PLANNING & BUDGET INPUT PROCESS FLOW CHART



Lassen Community College

PLANNING/BUDGET DEVELOPMENT CALENDAR

(Green type = Planning, Black type = Budget Development)

1. JULY

- Governing Board Planning Retreat
 - Presentation of Compiled and Analyzed Data
 - Presentation of Previous Year's Action Plan Evaluation Matrix
 - Presentation of progress on Key Performance Indicators
- Update of *Annual Fact Book* published
- Adoption of revised Institutional Planning and Budget Development Process Handbook by the Academic Senate

2. AUGUST

- Consultation Council/Strategic Planning Committee develops annual budget prioritization criteria
- Governing Board adoption of Strategic Plan
- Presentation of revised Institutional Planning and Budget Development Process Handbook to Consultation Council
-

3. SEPTEMBER

- Presentation of instructional program reviews, non-instructional program reviews, and annual updates to Consultation Council/Strategic Planning Committee and forwarded to Governing Board
- Distribution of Institutional Planning and Budget Development Process Handbook, and Current Year Fiscal Updates/Budget Assumptions
- Governing Board approval of final budget
- Associate Dean of Institutional Effectiveness and Research compiles recommendation from previous years program reviews and annual updates into spreadsheet
- Status Report of Previous Years Budget Prioritization Spreadsheet presented to Consultation Council – Budget Prioritization Tracking Matrix 1st Quarter Update
- Academic Planning Committee works on development of Educational Master Plan

4. OCTOBER

- Program Review Recommendation Spreadsheet from previous year program reviews and annual updates forwarded to planning committees by Associate Dean of Institutional Effectiveness and Research. Recommendations prioritized by the program must include budget needs and requests information as well as justifications from Comprehensive Institutional Master Plan and primary budget prioritization criteria. The same resource allocation process will be utilized for all funding sources i.e. VTEA, Instructional Equipment and Library Materials Block Grant, General Fund.

- Planning Committee Chairs meet as sub-committee of Consultation Council/Strategic Planning to review budget recommendations and determine format of annual master plans.
- Consultation Council/Strategic Planning Committee adoption of Educational Master Plan
- Status Update on Progress on Annual Planning Agenda (Action Plan Evaluation Matrix) presented to Consultation Council
- Unit level members (divisions for instructional areas and program areas for non-instructional areas) will meet to prioritize budget requests for unit (division or program area) based on the adopted budget prioritization criteria.
- The prioritized spreadsheet of budget requests for each area will be forwarded to area dean, Associate Dean of Institutional Effectiveness and Research, and Consultation Council for inclusion in minutes.
- Facilities Planning, Human Resource Planning, Institutional Effectiveness Planning, Institutional Technology Planning and Student Services Planning Committees work on development of Master Plans based on Educational Master Plan

5. NOVEMBER

- Area administrators will prioritize area budget requests on the spreadsheet based on the adopted budget prioritization criteria in consultation with appropriate planning committee.
- Prioritized list will be forwarded by the area dean to the Associate Dean of Institutional Effectiveness and Research, and the Consultation Council/Strategic Planning Committee
- Consultation Council adoption of Institutional Effectiveness Master Plan and Student Services Master Plan

6. DECEMBER

- Consultation Council adoption of Institutional Technology Master Plan
- Budget Prioritization Tracking Matrix 2nd Quarter Update

7. JANUARY

- The Chief Business Officer monitors current year operations and evaluates the status of the following academic year's budget by comparing the projected revenues against the projected expenditures. The Chief Business Officer will advise the President's Cabinet of any projected budget shortfalls potentially impacting staffing levels.
- The President's Cabinet will forward recommendations based on the projections to the Consultation Council/Strategic Planning Committee prior to any consideration of institutional prioritization of budgetary requests.
- Consultation Council may conduct Listening Forums for campus input
- Consultation Council adoption of Facilities Master Plan

8. FEBRUARY

- Discussions by Consultation Council/Strategic Planning Committee on the recommendations received from the President's Cabinet will occur prior to the third week in February.
- Consultation Council/Strategic Planning Committee will evaluate all budget requests prioritized by unit level managers and area deans. Institutional priorities will be assigned to each budget request.
- The prioritized list (spreadsheet) will be distributed to the campus community at the end of February.

9. MARCH

- Consultation Council/Strategic Planning Committee will hold open forum style budget meetings.
- Funding categories will be assigned to the prioritized list by the Chief Business Officer.
- The recommended prioritized list will be forwarded to President for his consideration and published with Consultation Council minutes.
- **Environmental Scan Data Compiled**
- **Consultation Council adoption of Human Resources Master Plan**
- **Budget Prioritization Tracking Matrix 3rd Quarter Update**

10. APRIL

- Consultation Council acceptance of master plan revisions as a result of other plans developed since initial adoption.
- Consultation Council/Strategic Planning Committee adoption of the Comprehensive Institutional Master Plan

11. MAY

- **Annual Report on NIPR SLO/AUO Assessment Results (Office of Institutional Research)**
- **Annual Evaluation of the planning and governance process conducted by Consultation Council/Strategic Planning Committee**
- The Chief Business Officer will draft the tentative budget for institutional review to include 50% Law Analysis and GANN Appropriations Unit.
- The president will finalize the ranked list into the Institutional Budget Priority List for the Comprehensive Institutional Master Plan, presentation to the campus and Governing Board.
- Cut-off date for processing of purchase requisition.

12. JUNE

- **Budget Prioritization Tracking Matrix 4th Quarter Update**
- **Academic Senate/Strategic Planning Subcommittee incorporated recommendations from the annual evaluation process revising the Institutional Planning and Budget Development Process Handbook**
- The President will submit the tentative budget to the Lassen Community College District Governing Board for approval.

PRINCIPLES FOR SOUND FISCAL MANAGEMENT

Title 5. Education

Division 6. California Community Colleges

Chapter 9. Fiscal Support

Subchapter 4. Budgets And Reports

Section 58311

In any organization certain principles, when present and followed, promote an environment for growth, productivity, self-actualization, and progress. The following principles shall serve as the foundation for sound fiscal management in community college districts:

1. Each district shall be responsible for the ongoing fiscal stability of the district through the responsible stewardship of available resources.
2. Each district will adequately safeguard and manage district assets to ensure the ongoing effective operations of the district. Management will maintain adequate cash reserves, implement and maintain effective internal controls, determine sources of revenues prior to making short-term and long-term commitments, and establish a plan for the repair and replacement of equipment and facilities.
3. District personnel practices will be consistent with legal requirements, make the most effective use of available human resources, and ensure that staffing costs do not exceed estimates of available financial resources.
4. Each district will adopt policies to ensure that all auxiliary activities that have a fiscal impact on the district comport with the educational objectives of the institution and comply with sound accounting and budgeting principles, public disclosures, and annual independent audit requirements.
5. Each district's organizational structure will incorporate a clear delineation of fiscal responsibilities and establish staff accountability.
6. Appropriate district administrators will keep the governing board current on the fiscal condition of the district as an integral part of the policy- and decision-making processes.
7. Each district will effectively develop and communicate fiscal policies, objectives, procedures, and constraints to the governing board, staff, and students.
8. Each district will have an adequate management information system that provides timely, accurate, and reliable fiscal information to appropriate staff for planning, decision-making, and budgetary control.
9. Each district will adhere to appropriate fiscal policies and procedures and have adequate controls to ensure that established fiscal objectives are met.
10. District management will have a process to evaluate significant changes in the fiscal environment and make necessary, timely, financial and educational adjustments.

11. District financial planning will include both short-term and long-term goals and objectives, and broad-based-input, and will be coordinated with the district educational planning.
12. Each district's capital outlay budget will be consistent with its five-year plan and reflect regional planning and needs assessments. To the extent that the foregoing principles repeat or paraphrase mandates already in existence, these underlying mandates shall continue to be legally binding. Otherwise these principles, by themselves, shall be applied to the extent that existing state and district funding is available.

LASSEN COMMUNITY COLLEGE MISSION STATEMENT:

(Board Policy 1200 – readopted August 11, 2015)

Lassen Community College provides outstanding programs for all pursuing higher education goals. The core programs offer a wide range of educational opportunities including transfer degrees and certificate, economic and workforce development, and basic skills instruction. The college serves students, both on campus and in outreach areas in its effort to build intellectual growth, human perspective and economic potential.

LASSEN COMMUNITY COLLEGE INSTITUTIONAL STRATEGIC GOALS:

(approved August 11, 2015)

1. **Institutional Effectiveness:** Provide the governance, leadership, integrated planning and accountability structures, and processes to effectively support the learning environment, while ensuring responsible stewardship of public trust and resources.
2. **Learning Opportunities:** Provide an array of rigorous academic programs delivered via a variety of modalities that promote student learning and meet the needs of the local and global community.
3. **Resource Management:** Manage human, physical, technological and financial resources to sustain fiscal stability and to effectively support the learning environment.
4. **Student Success:** Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals including completion of degrees and certificates, transfer, job placement and advancement, improvement of basic skills, and self development through lifelong learning.

LASSEN COMMUNITY COLLEGE
BUDGET PRINCIPLES, PRIORITIES, AND CRITERIA
2016-2017

BUDGETING PRINCIPLES:

- Transparency
- Broad participation
- Balanced
- Conservative
- Complete/comprehensive (including long term obligations)

BUDGET GUIDELINES AND PRIORITIES:

- Align with College's Strategic Plan (Vision/Mission/Values/Strategic Goals)
- Achieve Strategic Goals – ensuring student success, expanding services and access (growth).
- Transfer resources from indirect (internal) services to prioritize services that directly support student success and program growth.
- Mitigate future risk and avoid future cost increases by finding external (outsourced) solutions for high-risk administrative services.
- Align categorical/restricted programs with Strategic Goals; to the degree possible and allowable, use those funds to support on-going District expenditures even if on a one-time basis. Make maximum use of pro-offered "flexibility with Categorical funds."
- Recommend level of reserves equal to 15% [approximately two (2) months of operations] – Board Policy 6200 - Budget Preparation.
- To accommodate cash flow shortfalls, implement a disciplined spending plan tied to cash-flow projections with centralized spending control.
- Use inter-fund borrowing in preference to external borrowing, due to added costs and potential conflicts between scheduling of repayment and deferred apportionment.

2015-2016 BUDGET PRIORITIZATION CRITERIA (adopted by the Consultation Council/Strategic Planning Committee –October 1, 2015):

1. Health and Safety
2. Implementation of Strategic Goals
 - Mandates
 - Enhances Student Learning
 - Potential for Long-Term Sustainable FTES
 - Program Maintenance
 - Recommendations from IPR/NIPRs
 - Infrastructure
 - Support Multiple Programs
3. High Benefit/Cost Ratio
4. Capture Program Growth

Glossary of Terms

Abatement: The return of part or all of an item of income or expenditure to its source.

Accounting System: (1) The special field concerned with the design and implementation of procedures for the accumulation and reporting of financial data. (2) The total structure of records and procedures, which discover, record, classify, and report information on the financial operations of an agency through its funds, balanced account groups, and organizational components.

Administrative Unit Outcomes (AUOs): Similar to SLOs, administrative outcomes determine what the expected outcomes are for offices and departments that provide services and administrative support rather than instruction.

Annual Appropriation Limit (Gann Limit)

Apportionment: Allocation of state or federal aid, district taxes, or other moneys to community college districts or other governmental units.

Appropriation for contingencies: (formerly termed Undistributed Reserve) That portion of current fiscal year's budget not appropriated for any specific purpose and held subject to intrabudget transfer, i.e., transfer to other specific appropriations as needed during the fiscal year. (becomes the "ending balance" at June 30, and the "beginning balance" at July 1.

Budget: A plan of financial operation for a given period for specified purposes consisting of an estimate of income and expenditures.

Budget document: The instrument used by the budget-making authority to present a comprehensive financial program (for California Community Colleges, this Form CCFS-311). Included is a balanced statement of revenues and expenditures (both actual and budgeted), as well as other exhibits.

Capital Outlay: The acquisition of fixed assets or additions to fixed asset, including land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Charts of Accounts: A systematic list of accounts applicable to a specific entity.

Community Services: Educational, cultural, and recreational services, which an educational institution may provide for its community in addition to regularly scheduled classes. Community college districts receive no direct State apportionment for community services.

Contract Services: Services rendered by personnel who are not on the payroll of the college system, including all related expenses covered by the contract.

Current Expenses of Education (CEE): EC 84362, CRR 59200 et seq. The current General Fund operating expenditures of a community college district excluding expenditures for food

services, community services, object classifications 6000 (except Equipment Replacement) and 7000, and other costs specified in laws and regulations.

Current Liabilities: Amount due and payable for goods and services received prior to the end of the fiscal year. Current liabilities are paid within a relatively short period of time, usually within a year.

Deferred Income: Revenue received prior to being earned such as bonds sold at a premium, advances received on federal or State program grants, or registration fees received for a subsequent period.

Deficit: Excess of liabilities over assets.

Direct Expenses or Costs: Expenses that can be separately identified and charged as a party of the cost of an activity, department, services, or a product.

Employee Benefits: Amounts paid by an employer on behalf of employees. These amounts are not included in the gross salary, but are over and above. While not paid directly to employees, they are nevertheless part of the cost of salaries and benefits. Examples are (1) group health or life insurance payments; (2) contribution to employee retirement; (3) district share of O.A.S.D.I. (Social Security) taxes; (4) worker's compensation payments.

Encumbrances: Obligations in the form of purchase orders, contracts, salaries, and other commitments for which part of an appropriation is reserved.

Entitlement: An amount of money to which an entity has a right as determined by the granting or awarding party.

Expenses of Education: This includes all General Fund expenditures, restricted and unrestricted, for all objects of expenditure 1000 through 5000 and all expenditures of activity from 0100 to 6700.

Expenses: Expenditures made or liabilities incurred for goods and services used in the current year.

Fiscal Year: For governmental entities in the State of California, the period beginning July 1 and ending June 30. Otherwise, it is usually a period of one year which can by agreement begin at any time and end one year later.

Fixed Assets: Assets of permanent character having continuing value such as land, buildings, machinery, furniture, and equipment.

Fixed Costs: Those costs, that remain relatively constant regardless of enrollment or volume of business. Examples include interest, insurance, and contributions to retirement systems.

Full-time Equivalent (FTE) Employees: Ratio of the hours worked based upon the standard work hours of one full-time employee. For example, classified employees may have a standard work-load of 40 hours per week, if several classified employees worked 380 hours in one week, the FTE conversion would be $380/40$ or 9.5 FTE.

Full-time Equivalent Students (FTES): An FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses. Full-time equivalent student (FTES) is one of the workload measures used in computation of state support for California Community Colleges (see form CCF-320, "Apportionment Attendance Report").

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein.

Fund Balance: The fund equity of governmental funds and Trust Funds; the difference between assets and liabilities within a fund.

General Fund: The fund used to account for the ordinary operations of the district. It is available for any legally authorized purpose not specified for payment by other funds.

Indirect Cost: Elements of cost necessary in the operation of the Local Educational Agency (LEA) or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be determined readily and accurately or for which the cost of such a determination exceeds the benefit of the determination.

Instructional Aide: A person employed to assist classroom instructors and other certificated personnel in the performance of their duties; in the supervision of students; and in instructional tasks which, in the judgment of the certificated personnel to whom the instructional aide is assigned, may be performed by a person not licensed as a classroom instructor (EC 88243)

Liabilities: Debt or other legal obligations (exclusive of encumbrances) arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

Long-term Debt: A loan that extends for more than one year from the beginning of the fiscal year.

Non-Instructional Program Review (NIPR): A program review completed by areas that do not have instructional responsibilities. In cases where a program provides instruction as well as support or services, an IPR will be completed.

Prepaid Expenses: Goods or services for which payment has been made, but for which benefits have not been realized as of a certain date; e.g., prepaid rent, prepaid interest, and premiums or unexpired insurance. Benefits and corresponding charges to expenses will be borne in future accounting periods.

Program Accounting: A system of accounting in which records are maintained to accumulate income and expenditure data by program rather than by organization or by fund.

Restricted Accounts: Cash and/or other assets, which are limited as to use or disposition by their source. Their identity is therefore maintained and their expenditure or use is also recorded separately.

Sales and Use Tax: A tax imposed upon the sale of goods and services. The use tax is paid in lieu of sales tax on goods purchased outside the state, but intended for use in the state.

Self-Insurance Fund: An Internal Service Fund designed to account for income and expenditures of self-insurance programs.

Student Learning Outcomes (SLOs): The expected knowledge, skills or attitudes students will have after completing a course, program, or leaving the institution after accomplishing an academic goal.

**Lassen College Planning, Budgeting and Governance
Process Review
Planning Committee Survey**

Committee Name:

Date:

Members Present:

Members Absent:

Planning Section

When answering these questions consider the “planning process” the process used to create the Comprehensive Institutional Master Plan; including but not limited to the work of planning committees (Academic Planning, Student Services Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Facility Planning, Human Resource Planning etc.) as well as the recommendations from IPR and NIPRs and analysis of student learning and administrative unit outcome results.

1. What works in the planning process at Lassen College?
2. What doesn't work in the planning process at Lassen College?
3. What changes would you make in the process to improve efficiency and effectiveness?
4. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?

5. Do you feel your contribution to the planning process is necessary?

6. Do you feel your contribution to the planning process is valued?

Governance Section

1. Did your committee perform during the preceding year as identified in the committee's charge?

2. Identify results (products) of committee activities?

3. Provide suggestions to change or modify the committee charge.

4. Was the committee membership appropriate to implement its charge? If not what changes are needed?

5. Provide an analysis of the participation of the membership. Identify any individual or constituent group representation not in attendance more than fifty percent of the meetings.

6. How could communication between committees and others be improved with regards to governance?

**Lassen College Planning, Budgeting and Governance
Process Review
Constituent Group Survey**

Committee Name:

Date:

Members Present:

Members Absent:

Planning Section

1. What works in the planning process at Lassen College?
2. What doesn't work in the planning process at Lassen College?
3. What changes would you make in the process to improve efficiency and effectiveness?
4. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?

Governance Section

1. What is working well in the Shared Governance and Collegial Consultation process?
2. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
3. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?

Lassen College Planning, Budgeting, and Governance Process Review

Individual Survey

Constituent group identification: (faculty, staff, admin, mgmt., student)

How long employed by the college: (0-1 years, 1-5 years, 6+years)

Please answer all questions using the 1 to 5 scale with 1 = Strongly Disagree, 2 = Disagree, 3 = Neutral, 4 = Agree, 5 = Strongly Agree

The planning process at Lassen College works and produces appropriate institutional plans.

I receive information about institutional planning through a variety of ways (by receiving committee minutes, through committee membership, through my group's representatives on various committees, through open forums).

I know who to ask and where to go for additional information about budgeting, planning, and governance.

The institution plans in the correct areas.

The process I follow to have my ideas heard (through open forums, through representatives, etc) is effective.

The Comprehensive Institutional Master Plan is the appropriate vehicle for institutional planning.

The institutional planning process is appropriately tied to the budget development process

Suggestions for improving the planning and/or governance processes at Lassen Community College:



**2016 Annual Report
REVIEW**

Lassen Community College
P.O. Box 3000
Susanville, CA 96130

General Information

#	Question	Answer
1.	Confirm logged into the correct institution's report	Confirmed
2.	Name of individual preparing report:	Brian Murphy
3.	Phone number of person preparing report:	530-251-8836
4.	E-mail of person preparing report:	bmurphy@lassencollege.edu
5a.	Provide the URL (link) from the college website to the section of the college catalog which states the accredited status with ACCJC:	http://www.lassencollege.edu/Assets/academics/2015-2016%20Catalog%20final%20for%20website.pdf
5b.	Provide the URL (link) from the college website to the colleges online statement of accredited status with ACCJC:	http://www.lassencollege.edu/about-us/accreditation/index
6.	Total unduplicated headcount enrollment:	Fall 2015: 2,275 Fall 2014: 2,507 Fall 2013: 2,506
7.	Total unduplicated headcount enrollment in degree applicable credit courses for fall 2015:	2,050
8.	Headcount enrollment in pre-collegiate credit courses (which do not count toward degree requirements) for fall 2015:	559
9.	Number of courses offered via distance education:	Fall 2015: 29 Fall 2014: 31 Fall 2013: 24
10.	Number of programs which may be completed via distance education:	1
11.	Total unduplicated headcount enrollment in all types of Distance Education:	Fall 2015: 401 Fall 2014: 302 Fall 2013: 253
12.	Total unduplicated headcount enrollment in all types of Correspondence Education:	Fall 2015: 784 Fall 2014: 1,097 Fall 2013: 934
13.	Were all correspondence courses for which students enrolled in fall 2015 part of a program which leads to an associate degree?	Yes

Student Achievement Data

#	Question	Answer					
14a.	What is your Institution-set standard for successful student course completion?	70 %					
14b.	Successful student course completion rate for the fall 2015 semester:	72 %					
15.	Institution Set Standards for program completion: While institutions may determine the measures for which they will set standards, most institutions will utilize this measure as it is core to their mission. For purposes of definition, certificates include those certificate programs which qualify for financial aid, principally those which lead to gainful employment. <i>Completion of degrees and certificates is to be presented in terms of total numbers. Each student who receives one or more certificates or degrees in the specified year may be counted once.</i>						
	a.	If you have an institution-set standard for student completion of degrees and certificates combined, per year, what is it? 307					
	b.	If you have separate institution-set standards for degrees, what is your institution-set standard for the number of student completion of degrees, per year? 144					
	c.	If you have separate institution-set standards for certificates, what is your institution-set standard for the number of student completion of certificates, per year? 163					
16a.	Number of students (unduplicated) who received a certificate or degree in the 2014-2015 academic year:	175					
16b.	Number of students who received a degree in the 2014-2015 academic year:	166					
16c.	Number of students who received a certificate in the 2014-2015 academic year:	83					
17a.	If your college has an institution-set standard for the number of students who transfer each year to 4-year colleges/universities, what is it?	31					
17b.	Number of students who transferred to 4-year colleges/universities in 2014-2015:	92					
18a.	Does the college have any certificate programs which are not career-technical education (CTE) certificates?	Yes					
18b.	If yes, please identify them:	General Education Certificate of Achievement Intersegmental General Education Transfer Curriculum Certificate of Achievement					
19a.	Number of career-technical education (CTE) certificates and degrees:	33					
19b.	Number of CTE certificates and degrees which have identified technical and professional competencies that meet employment standards and other standards, including those for licensure and certification:	1					
19c.	Number of CTE certificates and degrees for which the institution has set a standard for licensure passage rates:	1					
19d.	Number of CTE certificates and degrees for which the institution has set a standard for graduate employment rates:	8					
20.	2013-2014 examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study:						
	<table border="1" style="width: 100%;"> <tr> <td style="width: 40%;"></td> <td style="width: 15%;">CIP Code 4 digits</td> <td style="width: 15%;"></td> <td style="width: 15%;">Institution set standard</td> <td style="width: 15%;">Pass Rate</td> </tr> </table>		CIP Code 4 digits		Institution set standard	Pass Rate	
	CIP Code 4 digits		Institution set standard	Pass Rate			

	Program	(###.##)	Examination	(%)	(%)
21.	2013-2014 job placement rates for students completing certificate programs and CTE (career-technical education) degrees:				
	Program	CIP Code 4 digits (###.##)	Institution set standard (%)	Job Placement Rate (%)	
22.	Please list any other institution set standards at your college:				
	Criteria Measured (i.e. persistence, starting salary, etc.)	Definition		Institution set standard	
	Persistence	Fall-to-fall retention		41%	
	Course Success	Proportion of students who complete a course with a grade of C or better		70%	
23.	Effective practice to share with the field: Describe examples of effective and/or innovative practices at your college for setting institution-set standards, evaluating college or programmatic performance related to student achievement, and changes that have happened in response to analyzing college or program performance (1,350 character limit, approximately 250 words).				
	The standards were developed based on the mean of historical data. Results are shared annually with Consultation Council (College strategic planning body) and presented to the board during its annual planning retreat.				

Student Learning Outcomes and Assessment

Note: Colleges were expected to achieve the proficiency level of Student Learning Outcomes assessment by fall 2012. At this time, colleges are expected to be in full compliance with the Accreditation Standards related to student learning outcomes and assessment. All courses, programs, and student and learning support activities of the college are expected to have student learning outcomes defined, so that ongoing assessment and other requirements of Accreditation Standards are met across the institution. In completing the 2016 Annual Report, please refer to the revised Accreditation Standards adopted June 2014.

#	Question	Answer
24.	Courses	
	a. Total number of college courses:	632
	b. Number of college courses with ongoing assessment of learning outcomes	632
	Auto-calculated field: percentage of total:	100
25.	Programs	
	a. Total number of college programs (all certificates and degrees, and other programs as defined by college):	75
	b. Number of college programs with ongoing assessment of learning outcomes	75
	Auto-calculated field: percentage of total:	100
26.	Student and Learning Support Activities	
	a. Total number of student and learning support activities (as college has identified or grouped them for SLO implementation):	13
	b. Number of student and learning support activities with ongoing assessment of learning outcomes:	9
	Auto-calculated field: percentage of total:	69.2

27.	URL(s) from the college website where prospective students can find SLO assessment results for instructional programs:	http://www.lassencollege.edu/academics/SLOs/institutional-student-learning-outcomes
28.	Number of courses identified as part of the general education (GE) program:	152
29.	Percent of GE courses with ongoing assessment of GE learning outcomes:	100 %
30.	Do your institution's GE outcomes include all areas identified in the Accreditation Standards?	Yes
31.	Number of GE courses with Student Learning Outcomes mapped to GE <i>program Student Learning Outcomes</i> :	152
32.	Number of Institutional Student Learning Outcomes defined:	4
33.	Percentage of college instructional programs and student and learning support activities which have Institutional Student Learning Outcomes mapped to those programs (courses) and activities (student and learning support activities).	100 %
34.	Percent of institutional outcomes (ILOs) with ongoing assessment of learning outcomes:	100 %
35.	<p>Effective practice to share with the field: Describe effective and/or innovative practices at your college for measuring ILOs, documenting accomplishment of ILOs in non-instructional areas of the college, informing college faculty, staff, students, and the public about ILOs, or other aspects of your ILO practice (1,350 character limit, approximately 250 words).</p> <div style="border: 1px solid black; padding: 5px;"> <p>All new course SLOs are mapped to institutional student learning outcomes and when appropriate to GE SLOs prior to approval by the Curriculum/Academic Standards Committee. New administrative unit outcomes are mapped to strategic goals prior to adoption by President's Cabinet. Faculty are required by contract to assess SLOs for each section of course they teach every term and report findings to the institutional effectiveness office. AUOs and SLOs evaluations are aggregated to the ILO level and findings are summarized. Results are stored in the college's online tracking tool and anyone with access to the internet may review assessment results.</p> </div>	
<p>Each of the following narrative responses is limited to 250 words. As you develop your responses, please be mindful of success stories that can be reported in the last question of this section. We look forward to including this information from colleges in our report to the Commission and the field in June.</p>		
36.	<p>Please discuss alignment of student learning outcomes at your institution, from institutional and course to program level. Describe your activities beyond crosswalking or charting all outcomes to courses in a program (often called "mapping"), to analysis and implementation of alignment in the planning of curriculum and delivery of instruction. Discuss how the alignment effort has resulted in changes of expected outcomes and/or how students' programs of study have been clarified. Note whether the described practices apply to all instructional programs at the college (1,350 character limit, approximately 250 words).</p> <div style="border: 1px solid black; padding: 5px;"> <p>The SLO adoption process requires that course SLOs be mapped with program, institutional and if appropriate general education SLOs prior to adoption of new or revised courses by the Curriculum/Academic Standards Committee. All course SLOs are found on the course outlines of record. All course SLOs and their relationship to program, institutional and if appropriate general education SLOs are then entered into the online tool used by the College for recording and tracking SLO assessments. The alignments of SLOs at the various levels has been affirmed by faculty during past Convocation activities. These Convocation activities provided opportunities for subject area faculty to discuss assessment methods with their colleagues. Those discussions led to changes in faculty approach and in some cases revisions to identified SLOs.</p> </div>	
	Describe the various communication strategies at your college to share SLO assessment results for usage by internal and external audiences. Explain how communications take into account how the information is expected to influence the behavior or decisions of particular audiences. Discuss how communication of student learning outcomes	

37.	<p>assessment information and results impacts student behavior and achievement (1,350 character limit, approximately 250 words).</p> <div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> <p>Assessment results are made available to both internal and external audience via the online reporting tool and are also included in program review data sets. Program reviews are board approved and are part of the institution's public record.</p> </div>
38.	<p>Explain how dialog and reporting of SLO assessment results takes place at the departmental and institutional levels. Note whether practices involve all programs at the college. Illustrate how dialog and reporting impact program review, institutional planning, resource allocation, and institutional effectiveness (1,350 character limit, approximately 250 words).</p> <div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> <p>The assessment results and resulting recommendations are integrated into the program review process. The information is utilized as a mechanism for driving data informed decisions. The review process provides program and department staff with opportunities for dialogue. Additionally, time has been set aside during past staff in-service days (Convocation and flex) for structured dialog among colleagues specifically concerning SLO and AUO assessment results.</p> </div>
39.	<p>Please share with us two or three success stories about the impacts of SLO practices on student learning, achievement, and institutional effectiveness. Describe the practices which led to the success (1,350 character limit, approximately 250 words).</p> <hr style="border: 1px solid black; margin-top: 10px;"/>

Substantive Change Items

NOTE: These questions are for monitoring purposes only and do not replace the ACCJC substantive change approval process. Please refer to the Substantive Change Manual regarding communication with the Commission.

#	Question	Answer
40.	Number of submitted substantive change requests:	2014-2015: 0 2013-2014: 1 2012-2013: 1
41a.	Is the institution anticipating a proposal for a substantive change in any of the following change categories? (Check all that apply)	Courses and/or Programs (additions and deletions) Change in sites offering 50% or more of a program, certificate, or degree
41b.	Explain the change(s) for which you will be submitting a substantive change proposal:	Providing face-to-face credit inmate education at High Desert State Prison and California Correctional Center. Submittal of additional degrees or Certificates of Achievement

Other Information

#	Question	Answer
42a.	Identify site additions and deletions since the submission of the 2015 Annual Report:	n/a
42b.	List all instructional sites other than the home campus where 50% or more of a program, certificate, or degree is offered:	Public Safety Training Facility
43.	List all of the institutions instructional sites out of state and outside the United States:	n/a

Go To Question #:

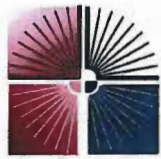
The data included in this report are certified as a complete and accurate representation of the reporting institution.

SUBMIT FINAL

NOTE: Upon final submission, e-mail notifications and copies of the report will be sent to the CEO (Dr. Marlon Hall [mhall@lassencollege.edu]) and ALO (Dr. Terri Armstrong [tarmstrong@lassencollege.edu])of Lassen Community College.

ACCJC | Contact Us

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FAST FACTS 2016

(916) 444-8641 • cclc@ccleague.org • www.ccleague.org

Number of Institutions, 2015-16

CCC	113 Colleges 72 Districts 76 Educational Centers
CSU	23 Colleges
UC	10 Colleges

Undergraduate Fees, 2015-16

	Resident	Nonresident
CCC	\$1,380	\$9,030
CSU	\$6,759*	\$17,919
UC	\$13,300*	\$36,178

*includes campus-based fees

Students by Ethnicity, Fall 2015

	CCCs	CA Pop.
African-American	4.4%	6.6%
Native American	0.3%	1.7%
Asian	10.3%	14.1%
Filipino	3.2%	**
Hispanic	44.6%	38.4%
Pacific Islander	0.4%	0.5%
White	28.8%	39.0%
Multi-Ethnicity	3.5%	3.7%
Unknown/ Nonrespondent	4.6%	—

*CA Pop totals more than 100% due to students of multiple ethnicity. **Filipinos are included w/Asians in California population data.

Degrees & Certificates Awarded, 2014-15

Associate in Science for Transfer (AS-T) Degree	9,733
Associate in Arts for Transfer (AA-T) Degree	10,913
Associate of Science (A.S.) Degree	31,447
Associate of Arts (A.A.) Degree	63,369
Credit Certificate, < 18 units	22,795
Credit Certificate, 18 to 29.5 units	15,485
Credit Certificate, 30 to 59.5 units	34,864
Credit Certificate, 60+ units	900
TOTAL (Credit)	189,506
TOTAL (Non-credit)	11,967
TOTAL (Credit & Non-Credit)	201,473
2013-14 Credit Class Success Rate	70.5%

Per-Student Funding by Education System, 2015-16 (est.)

(Includes General Fund, local property taxes, and tuition and fee revenue net of discounts. Includes support for local assistance, state operations, and state-funded retirement contributions and debt service. CCC rates include Adult Education Block Grant funding which accounts for \$446 per FTE student in 2015-16.)

K-12	\$11,107
California Community Colleges (CCC)	\$7,897
California State University (CSU)	\$14,120
University of California (UC)	\$24,788

Undergraduate Student Enrollment, 2014-15

CCC	2,102,318	full-year unduplicated headcount (all students)
	1,108,243	full-time equivalent students (FTES), credit
	67,859	non-credit FTES
CSU	403,997	headcount/FTES
UC	192,727	headcount/FTES
Private*	184,000	headcount/FTES

*77 AICCU WASC-accredited 4-year institutions.

Number of Student Transfers to Four-Year Public & Private Institutions

	2013-14	2014-15
Community Colleges to University of California	15,896	16,037
Community Colleges to California State University	56,565	57,770
Community Colleges to In-State Private Colleges/Universities	11,000	25,247
Community Colleges to Out of State Colleges/Universities	14,247	
Transfer Rate, 2008-09 to 2013-14	39.5%	37.9%

Percentage of Public Institution Graduates Who Started at a CCC

California State University	52%
University of California	31%

Upon transferring to either four-year institution, CCC transfers obtain GPAs equal to, or better than, "native" UC or CSU students and graduate at rates comparable to "native" UC and CSU students.

Undergraduate Fees

Baccalaureate Degree Programs

CCC	\$10,560
CSU	\$27,036

CCC Students by Age, 2014-15

≤19	27.0%
20-24	34.1%
25-29	12.4%
30-34	6.3%
35 and Over	20.1%
Unknown	0.03%

CCC Students by Gender, 2014-15

Female	54.3%
Male	44.6%
Unknown	1.1%

Did You Know...

HOMELAND SECURITY

80% of **firefighters, law enforcement officers and EMTs** are credentialed at community colleges. **39** colleges administer **Police Officers Standards and Training (POST)** academies. **64** colleges have **fire technology programs** for training firefighters.

NURSING

70% of the **nurses** in California **received their education** from community colleges.

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS

Transfer students from community colleges to the University of California account for **48%** of UC's bachelor's degrees in **science, technology, engineering and mathematics (STEM)**.

ENROLLMENT

24% of all the community college **students nationwide** are **enrolled** in a **California community college**.

JOB RATINGS

Community colleges have the **highest combined "good/excellent" job rating, 65%**, among California's three segments of public higher education (according to the latest PPIC poll).

PERSONAL INCOME

California's **personal income** will **decline by 11%** by the **year 2020** unless the state **increases the number of Latinos** who attend college.

EARNINGS

\$1.6M is the average **lifetime earnings of a graduate with an associate's degree – \$400,000 more** than for a **high school graduate**.

Students who earn a California community college **degree or certificate** nearly **double their earnings** within **3** years.

DIVERSITY

The enrollment of **African-American** students in California's community colleges **nearly matches the undergraduate enrollment of the University of California**. Nearly **1/4** of **all Chicanas and Chicanos** who receive **doctorates first attend a community college**.

VETERANS

More than **1/2** of California **veterans receiving GI educational benefits** attend a community college.

TRANSFER

Transfer students who come to UC perform well, persisting and graduating at rates similar to students who enter as freshmen. **The average time-to-degree for transfer students is just over 2 years (2.4) after coming to the University** (average time-to-degree for freshman is 4.2). Transfer students continue to be a successful and valued part of the UC community.

Lassen Community College

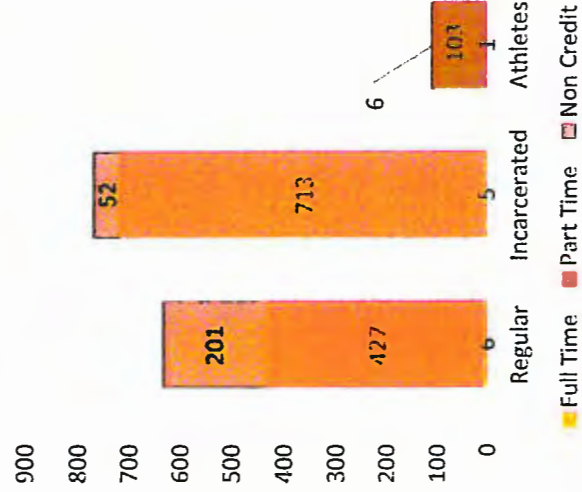
ENROLLMENT FACTS – ACADEMIC YEAR 2015-16



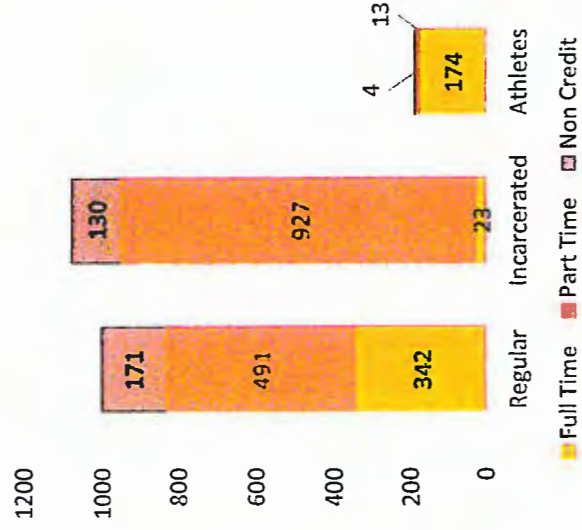
Student Body - Headcount

Total Students
 Summer
 Fall
 Spring

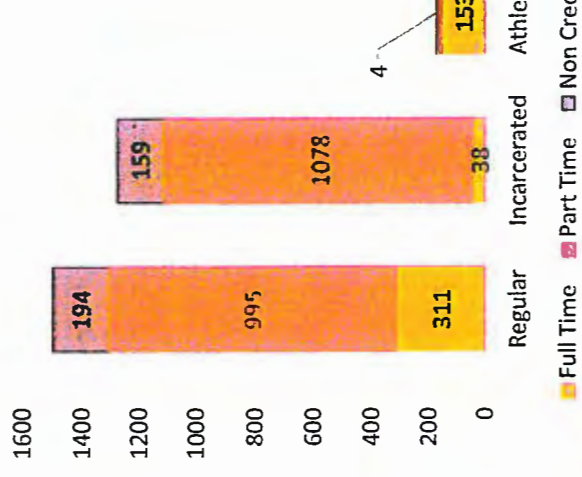
Summer Headcount



Fall Unique Headcount



Spring Unique Headcount



■ Full Time ■ Part Time ■ Non Credit

■ Full Time ■ Part Time ■ Non Credit

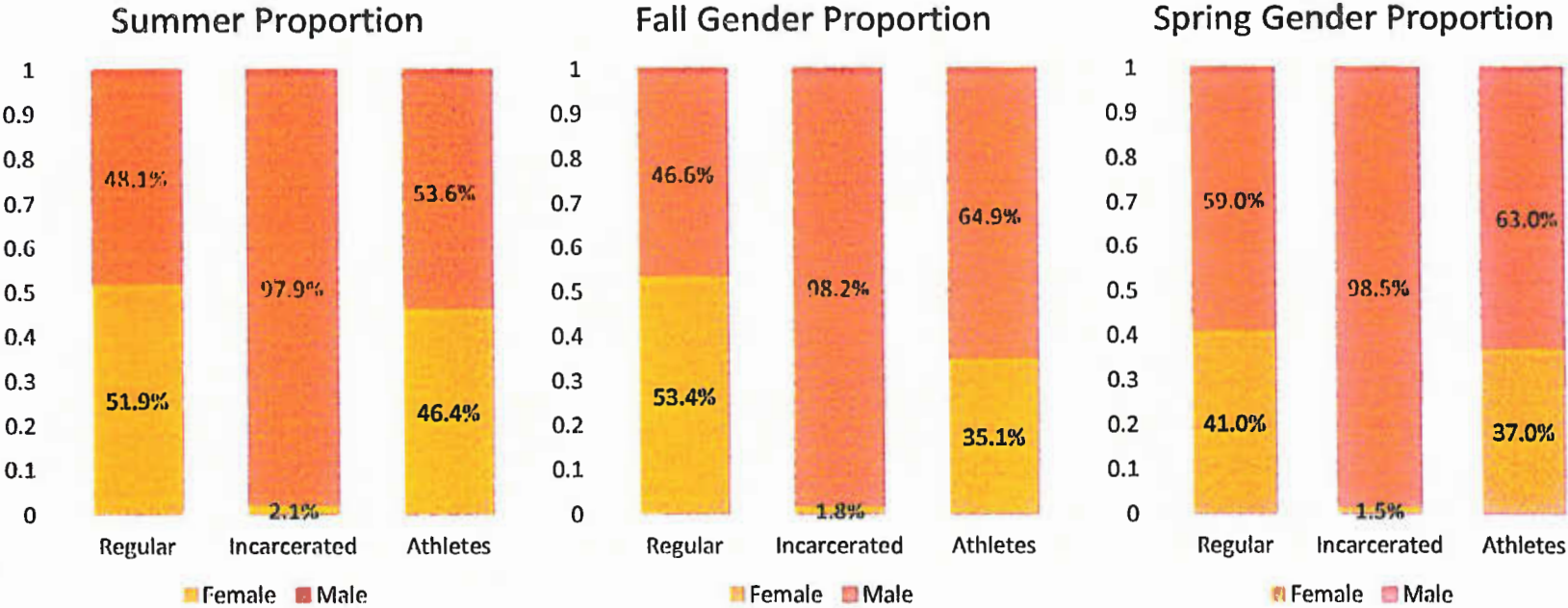
■ Full Time ■ Part Time ■ Non Credit



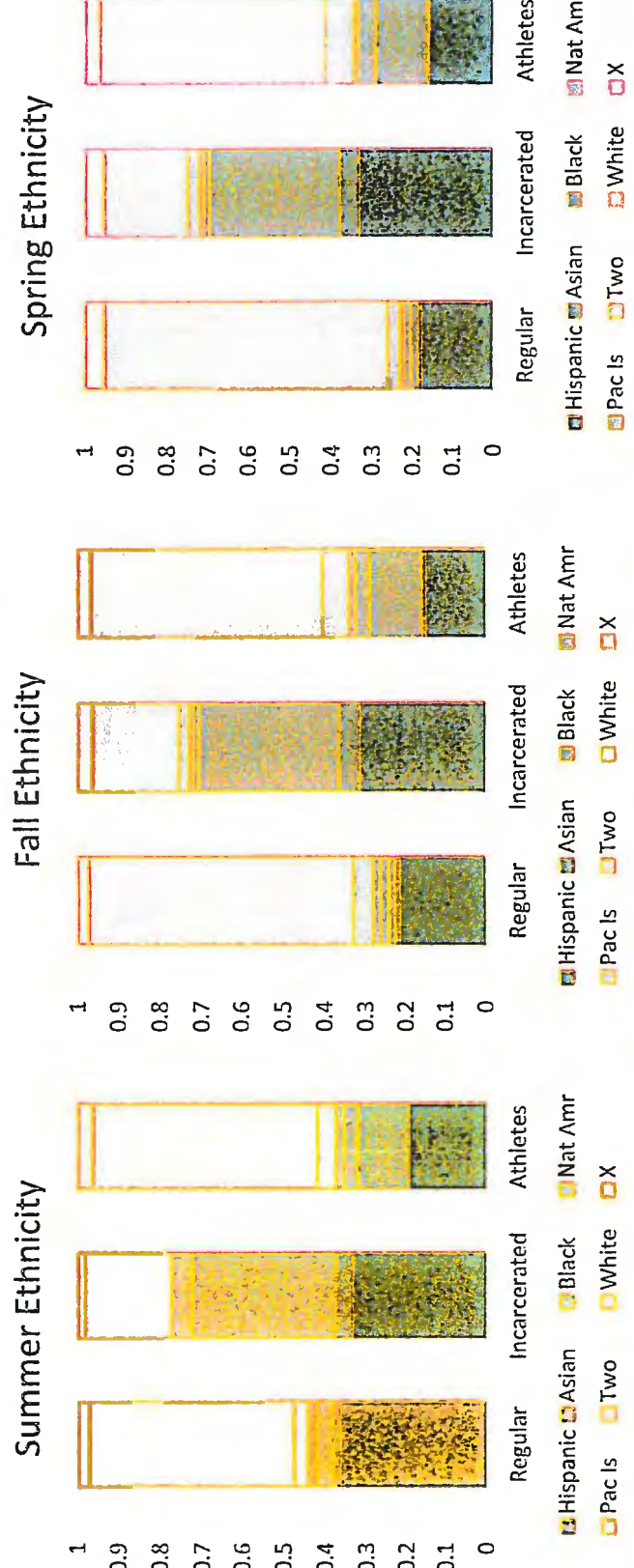
Student Body - Inclusivity

Total Students by Gender

	Female	Male
Summer	396	842
Fall	622	1,653
Spring	634	2,141

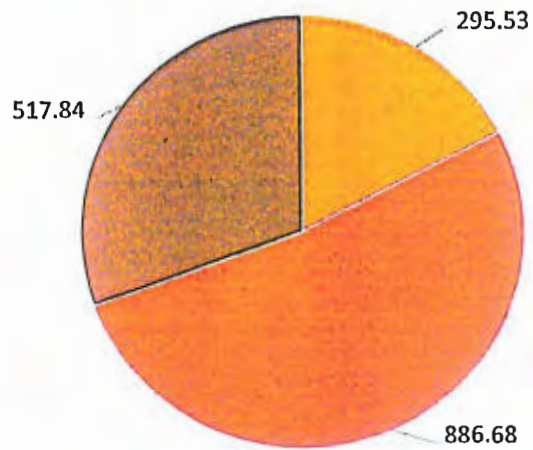


Student Body - Inclusivity



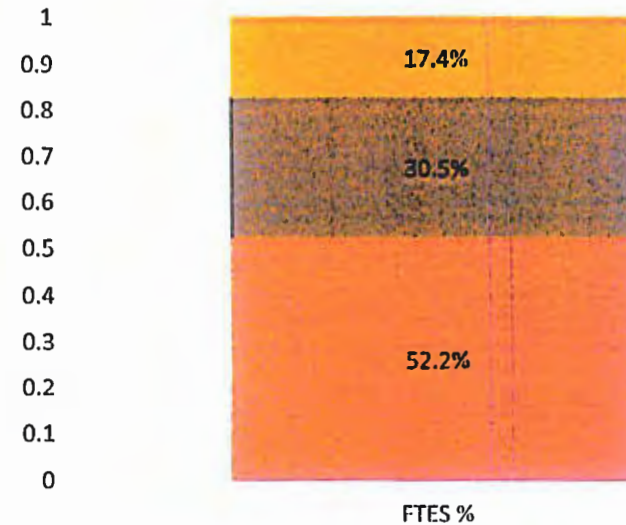
FTES by Student Type

2015-16 academic year FTES



■ Athlete ■ Regular ■ Incarcerated

2015-16 academic year FTES

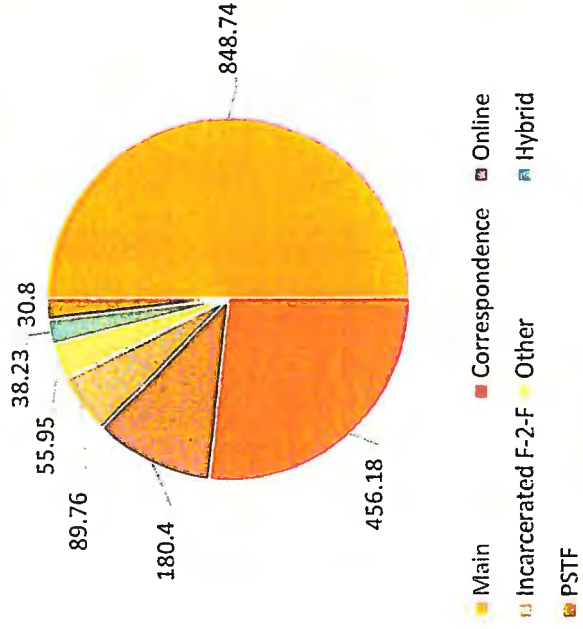


■ Regular ■ Incarcerated ■ Athletes

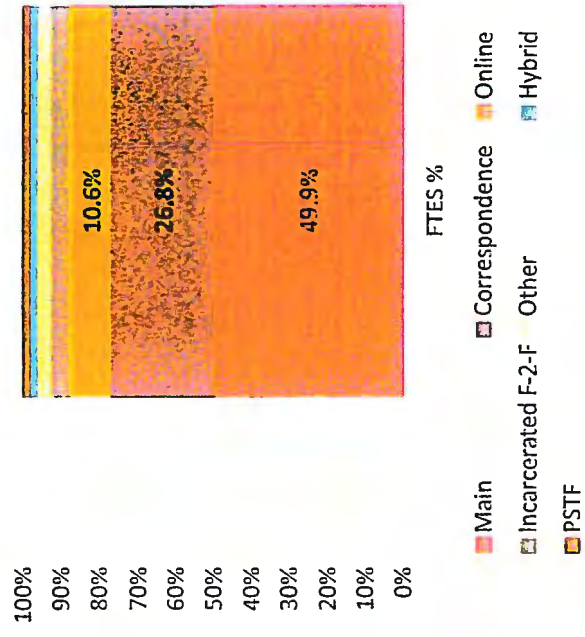
2015-16 academic year FTES 1,700

FTES by Location

2015-16 Academic Year FTES



2015-16 Academic Year FTES

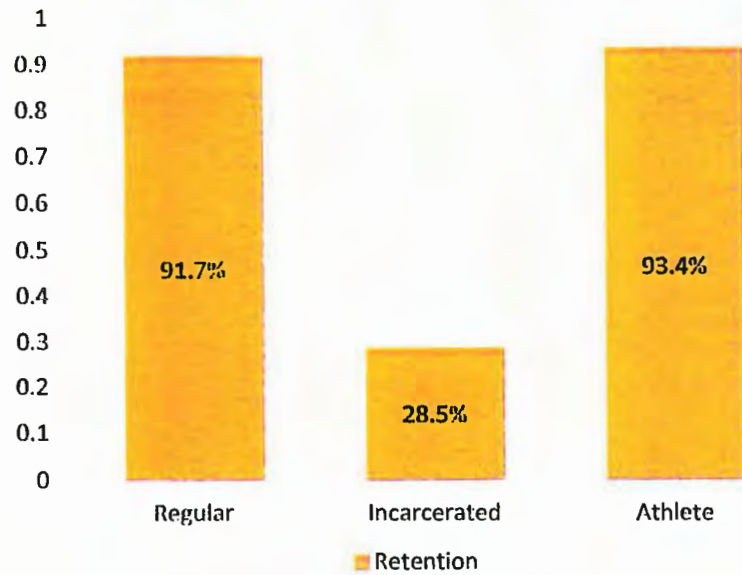


Outcomes

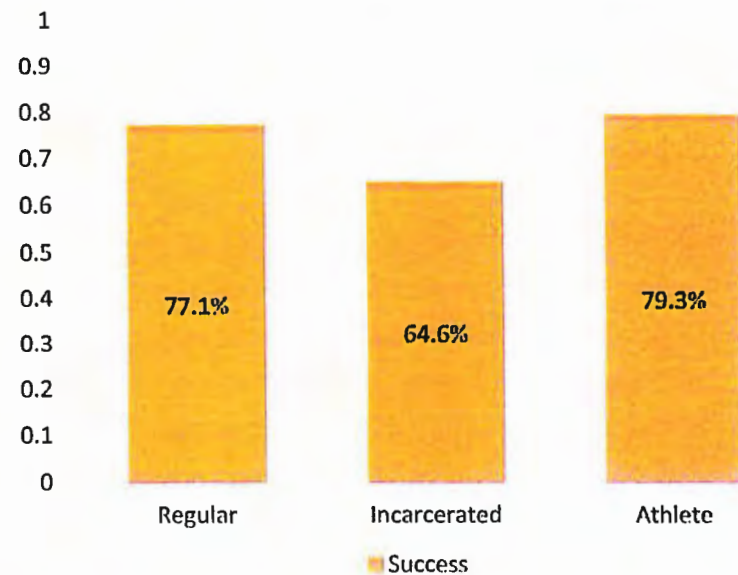
Outcomes 2015-16

Retention	88.8%
Success	73.1%

Retention – Course Completion

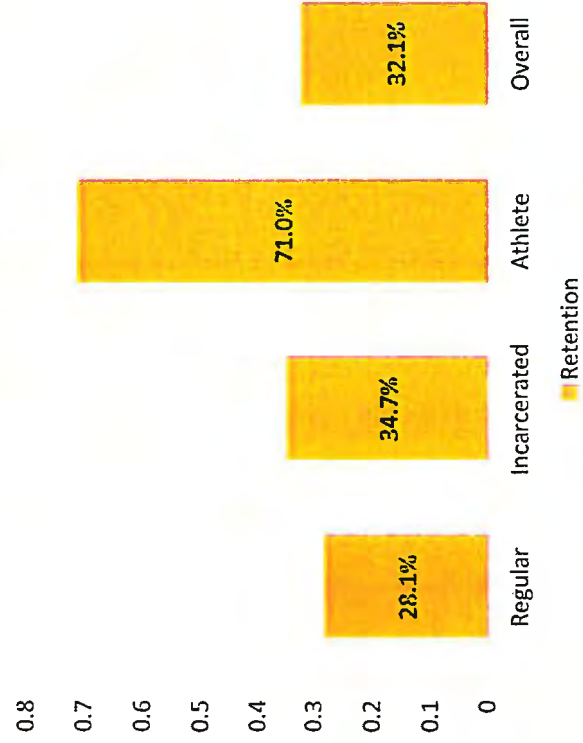


Success – Grade of C/P or Better



Outcomes

Fall 2014 to Fall 2015 Retention



Students who attempted coursework in Fall 2014 and then attempted coursework in the following academic year. Fall 2014 students who earned a degree or certificate between Fall 2014 and Spring 2015 are counted as retained.

NATIONAL CENTER FOR EDUCATION STATISTICS

IPEDS DATA FEEDBACK REPORT 2015

What Is IPEDS?

The Integrated Postsecondary Education Data System (IPEDS) is a system of survey components that collects data from about 7,500 institutions that provide postsecondary education across the United States. IPEDS collects institution-level data on student enrollment, graduation rates, student charges, program completions, faculty, staff, and finances.

These data are used at the federal and state level for policy analysis and development; at the institutional level for benchmarking and peer analysis; and by students and parents, through the College Navigator (<http://collegenavigator.ed.gov>), an online tool to aid in the college search process. For more information about IPEDS, see <http://nces.ed.gov/ipeds>.

What Is the Purpose of This Report?

The Data Feedback Report is intended to provide institutions a context for examining the data they submitted to IPEDS. The purpose of this report is to provide institutional executives a useful resource and to help improve the quality and comparability of IPEDS data.

What Is in This Report?

As suggested by the IPEDS Technical Review Panel, the figures in this report provide selected indicators for your institution and a comparison group of institutions. The figures are based on data collected during the 2014-15 IPEDS collection cycle and are the most recent data available. This report provides a list of pre-selected comparison group institutions and the criteria used for their selection. Additional information about these indicators and the pre-selected comparison group are provided in the Methodological Notes at the end of the report.

Where Can I Do More with IPEDS Data?

Each institution can access previous Data Feedback Reports as far back as 2005 and customize this latest report by using a different comparison group and IPEDS variables of its choosing. To download archived reports or customize the current Data Feedback Report (DFR), please visit our web site at <http://nces.ed.gov/ipeds/Home/UseTheData>.



Lassen Community College
Susanville, CA



COMPARISON GROUP

Comparison group data are included to provide a context for interpreting your institution's statistics. If your institution did not define a custom comparison group for this report by July 17, NCES selected a comparison group for you. (In this case, the characteristics used to define the comparison group appears below.) The Customize Data Feedback Report functionality on the IPEDS Data Center (<http://nces.ed.gov/ipeds/datacenter/>) can be used to reproduce the figures in this report using different peer groups.

Using some of your institution's characteristics, a group of comparison institutions was selected for you. The characteristics include small, public, 2-year colleges, in the western states and enrollment of a similar size. This comparison group includes the following 26 institutions:

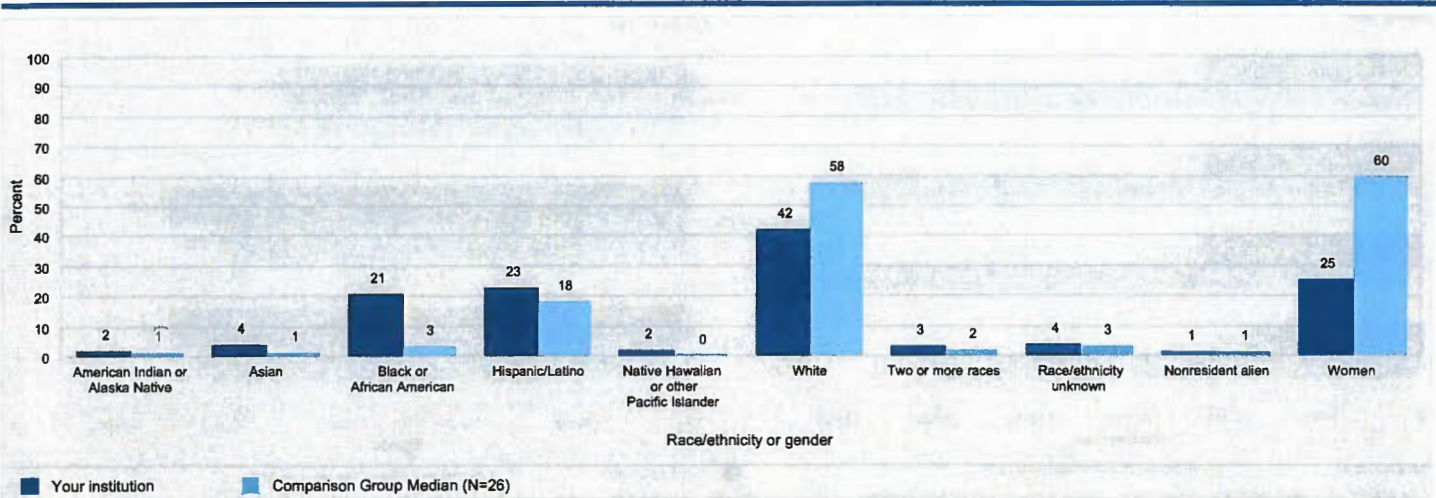
- ▶ Copper Mountain Community College (Joshua Tree, CA)
- ▶ Eastern Oklahoma State College (Wilburton, OK)
- ▶ Eastern Wyoming College (Torrington, WY)
- ▶ Feather River Community College District (Quincy, CA)
- ▶ Galveston College (Galveston, TX)
- ▶ Great Falls College Montana State University (Great Falls, MT)
- ▶ Helena College University of Montana (Helena, MT)
- ▶ Klamath Community College (Klamath Falls, OR)
- ▶ Lake Tahoe Community College (South Lake Tahoe, CA)
- ▶ Lamar State College-Port Arthur (Port Arthur, TX)
- ▶ Morgan Community College (Fort Morgan, CO)
- ▶ New Mexico State University-Alamogordo (Alamogordo, NM)
- ▶ Northeastern Junior College (Sterling, CO)
- ▶ Northwest College (Powell, WY)
- ▶ Otero Junior College (La Junta, CO)
- ▶ Palo Verde College (Blythe, CA)
- ▶ Ranger College (Ranger, TX)
- ▶ Redlands Community College (El Reno, OK)
- ▶ Seminole State College (Seminole, OK)
- ▶ Trinidad State Junior College (Trinidad, CO)
- ▶ Umpqua Community College (Roseburg, OR)
- ▶ University of New Mexico-Valencia County Campus (Los Lunas, NM)
- ▶ Western Oklahoma State College (Altus, OK)
- ▶ Western Texas College (Snyder, TX)
- ▶ Windward Community College (Kaneohe, HI)
- ▶ Woodland Community College (Woodland, CA)

The figures in this report have been organized and ordered into the following topic areas:

- 1) Admissions (only for non-open-admissions schools),
- 2) Student Enrollment,
- 3) Awards,
- 4) Charges and Net Price,
- 5) Student Financial Aid,
- 6) Military Benefits*,
- 7) Retention and Graduation Rates,
- 8) Finance,
- 9) Staff, and
- 10) Libraries*.

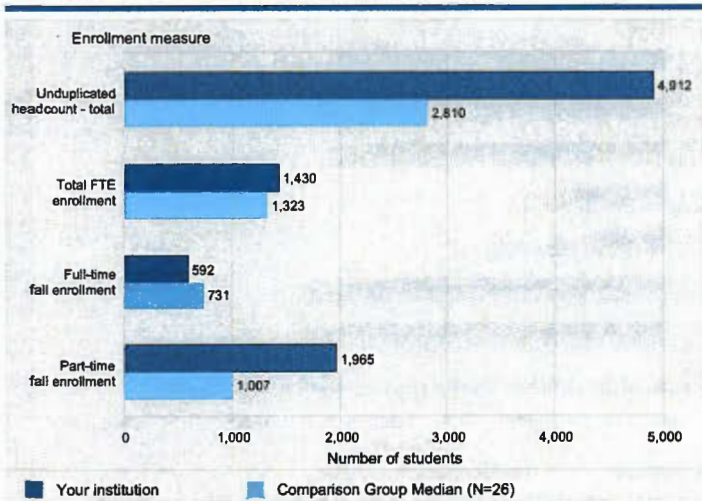
*These figures only appear in customized Data Feedback Reports (DFR), which are available through Use the Data portal on the IPEDS website.

Figure 1. Percent of all students enrolled, by race/ethnicity, and percent of students who are women: Fall 2014



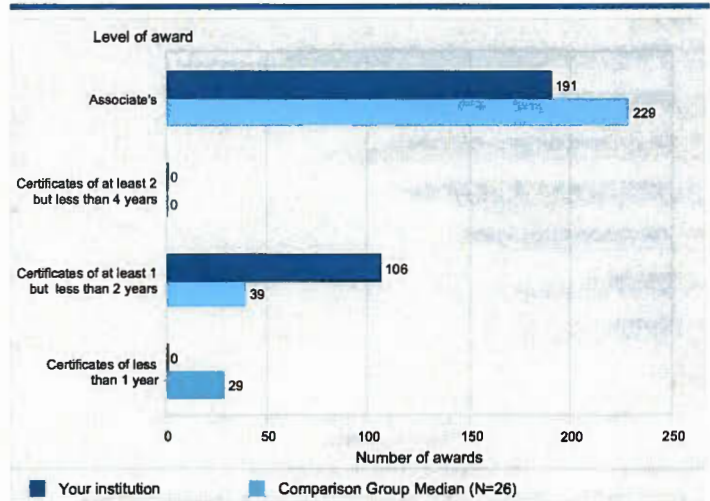
NOTE: For more information about disaggregation of data by race and ethnicity, see the Methodological Notes. Median values for the comparison group will not add to 100%. See "Use of Median Values for Comparison Group" for how median values are determined. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Fall Enrollment component.

Figure 2. Unduplicated 12-month headcount (2013-14), total FTE enrollment (2013-14), and full- and part-time fall enrollment (Fall 2014)



NOTE: For details on calculating full-time equivalent (FTE) enrollment, see Calculating FTE in the Methodological Notes. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2014, 12-month Enrollment component and Spring 2015, Fall Enrollment component.

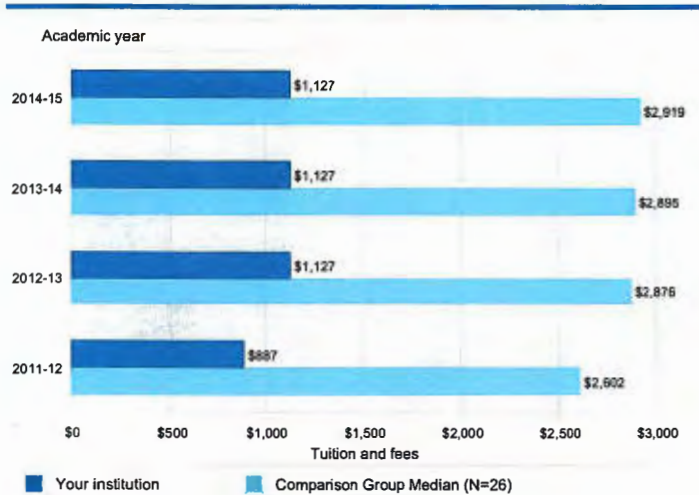
Figure 3. Number of subbaccalaureate degrees and certificates awarded, by level: 2013-14



NOTE: N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2014, Completions component.

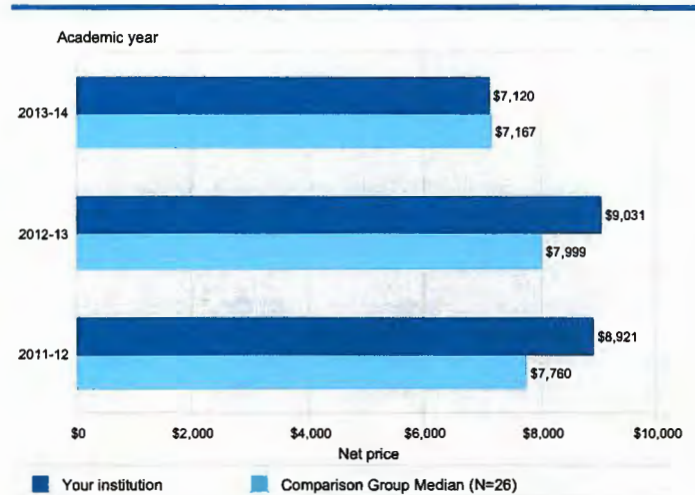
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Figure 4. Academic year tuition and required fees for full-time, first-time degree/certificate-seeking undergraduates: 2011-12 to 2014-15



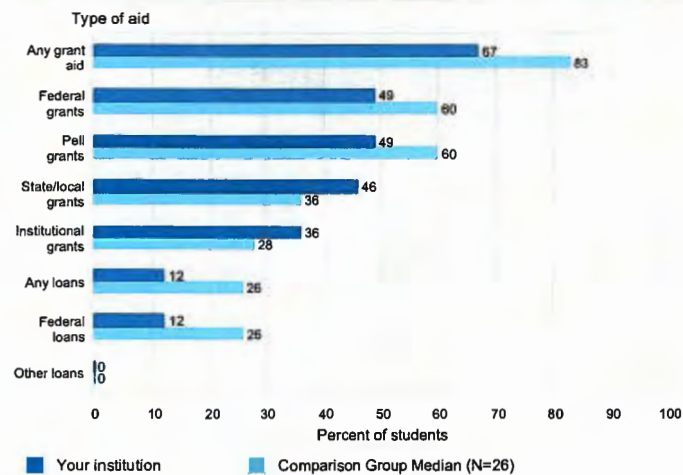
NOTE: The tuition and required fees shown here are the lowest reported from the categories of in-district, in-state, and out-of-state. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2014, Institutional Characteristics component.

Figure 5. Average net price of attendance for full-time, first-time degree/certificate-seeking undergraduate students receiving grant or scholarship aid: 2011-12 to 2013-14



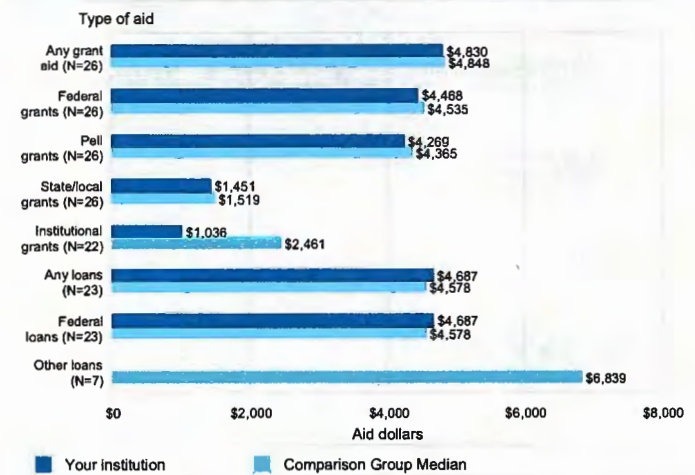
NOTE: Average net price is for full-time, first-time degree/certificate-seeking undergraduate students and is generated by subtracting the average amount of federal, state/local government, and institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees, books and supplies, and the average room and board and other expenses. For details, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2014, Institutional Characteristics component; Winter 2014-15, Student Financial Aid component.

Figure 6. Percent of full-time, first-time degree/certificate-seeking undergraduate students who received grant or scholarship aid from the federal government, state/local government, or the institution, or loans, by type of aid: 2013-14



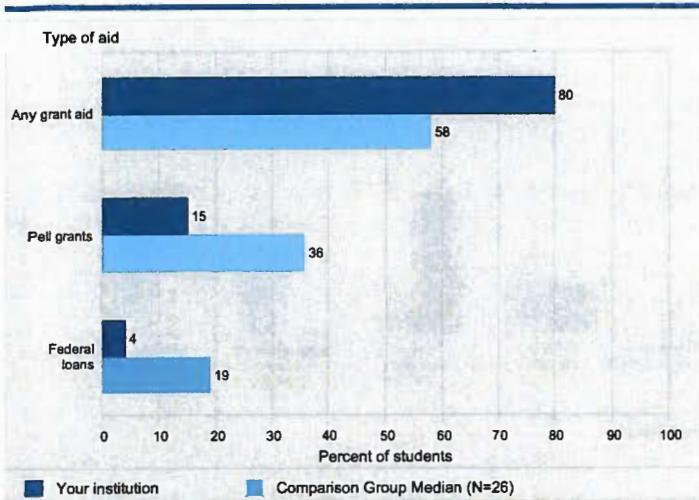
NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans to students. For details on how students are counted for financial aid reporting, see Cohort Determination in the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, Student Financial Aid component.

Figure 7. Average amounts of grant or scholarship aid from the federal government, state/local government, or the institution, or loans received for full-time, first-time degree/certificate-seeking undergraduate students, by type of aid: 2013-14



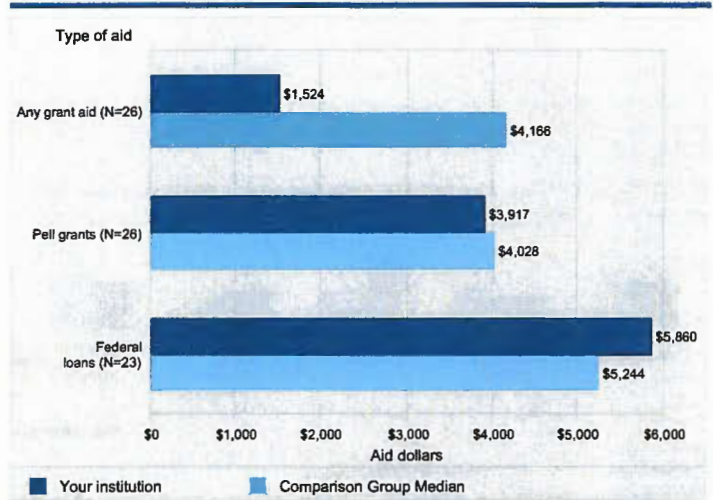
NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans to students. Average amounts of aid were calculated by dividing the total aid awarded by the total number of recipients in each institution. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, Student Financial Aid component.

Figure 8. Percent of all undergraduates receiving aid, by type of aid: 2013-14



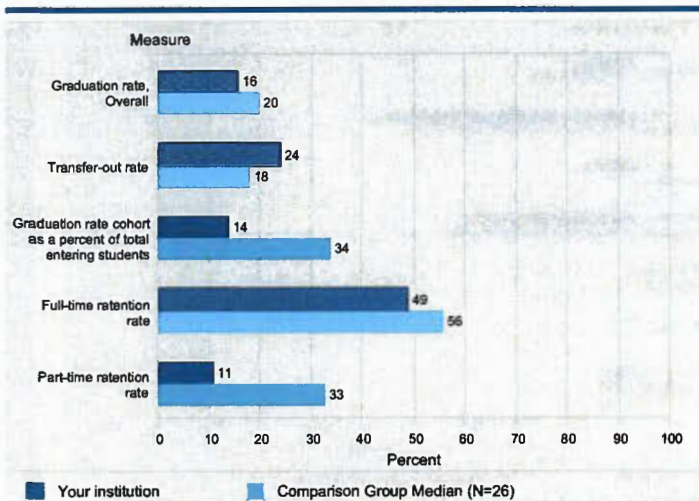
NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, the institution, or other sources. Federal loans includes only federal loans to students. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, Student Financial Aid component.

Figure 9. Average amount of aid received by all undergraduates, by type of aid: 2013-14



NOTE: Any grant aid above includes grant or scholarship aid from the federal government, state/local government, the institution, or other sources. Federal loans includes federal loans to students. Average amounts of aid were calculated by dividing the total aid awarded by the total number of recipients in each institution. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, Student Financial Aid component.

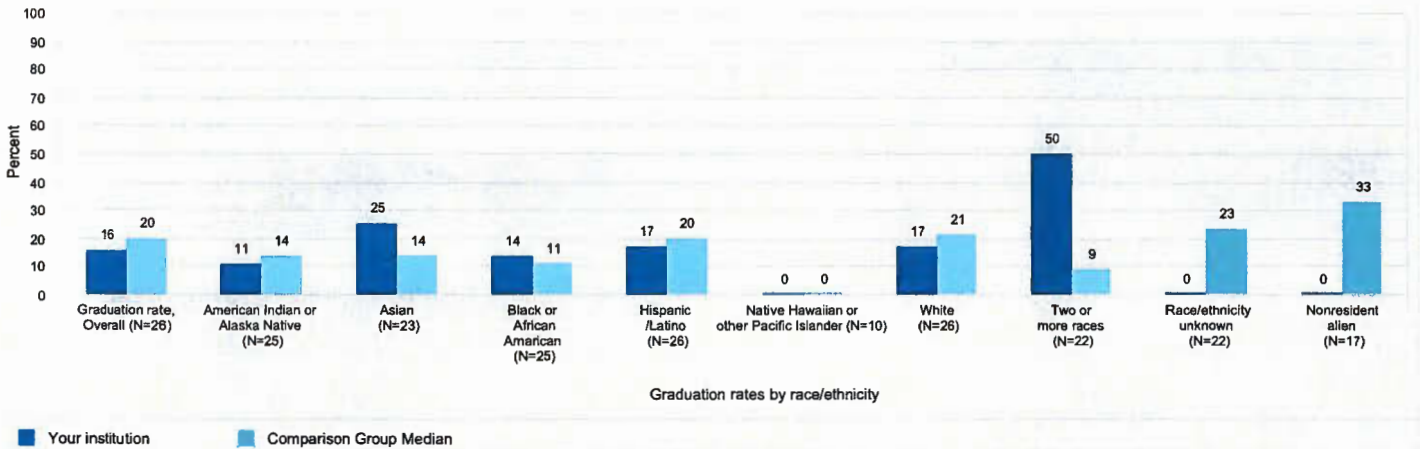
Figure 10. Graduation rate and transfer-out rate (2011 cohort); graduation rate cohort as a percent of total entering students, and retention rates of first-time students (Fall 2014)



NOTE: Graduation rate cohort includes all full-time, first-time degree/certificate-seeking undergraduate students. Graduation and transfer-out rates are the Student Right-to-Know rates. Only institutions with mission to prepare students to transfer are required to report transfer out. Retention rates are measured from the fall of first enrollment to the following fall. For more details, see the Methodological Notes. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, Graduation Rates component and Spring 2014, Fall Enrollment component.

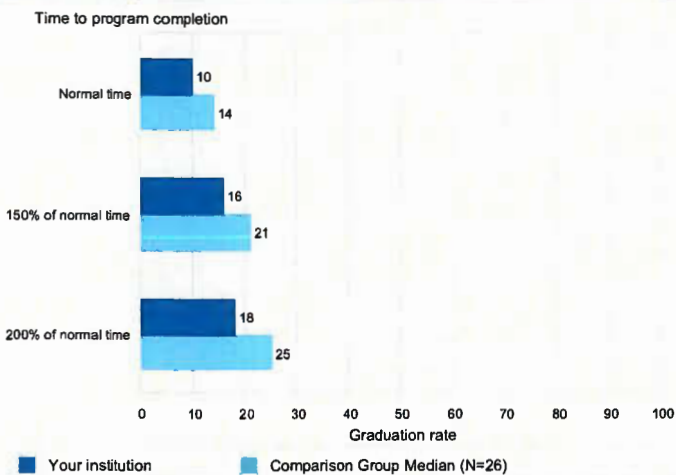
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Figure 11. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion, by race/ethnicity: 2011 cohort



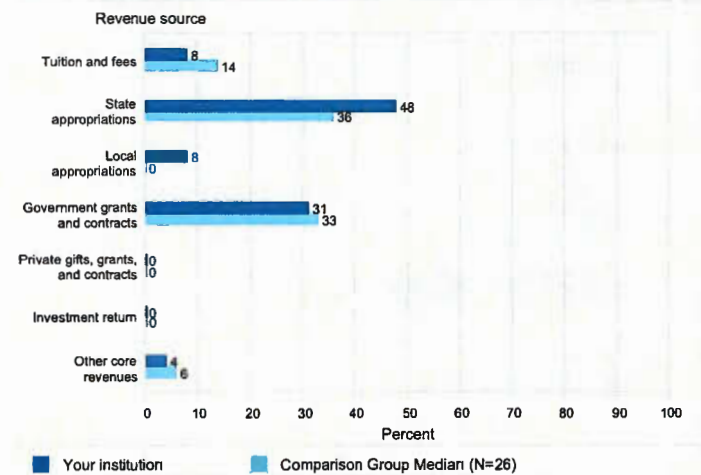
NOTE: For more information about disaggregation of data by race and ethnicity, see the Methodological Notes. The graduation rates are the Student Right-to-Know (SRK) rates. Median values for the comparison group will not add to 100%. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, Graduation Rates component.

Figure 12. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within normal time, and 150% and 200% of normal time to completion: 2010 cohort



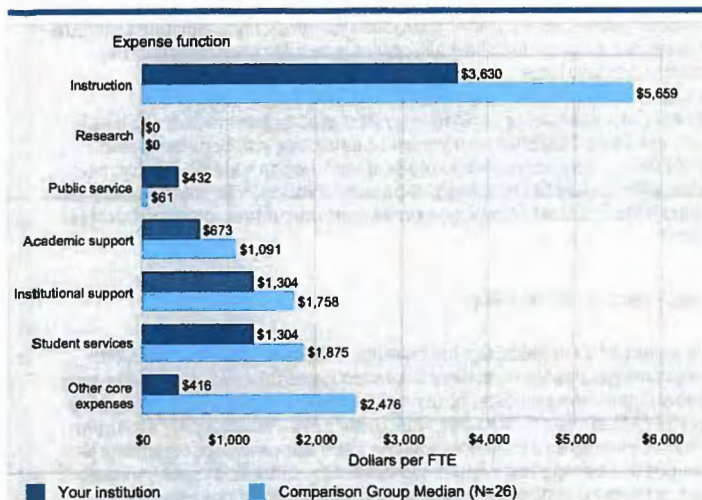
NOTE: The 150% graduation rate is the Student Right-to-Know (SRK) rates; the Normal time and 200% rates are calculated using the same methodology. For details, see the Methodological Notes. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2014-15, 200% Graduation Rates component.

Figure 13. Percent distribution of core revenues, by source: Fiscal year 2014



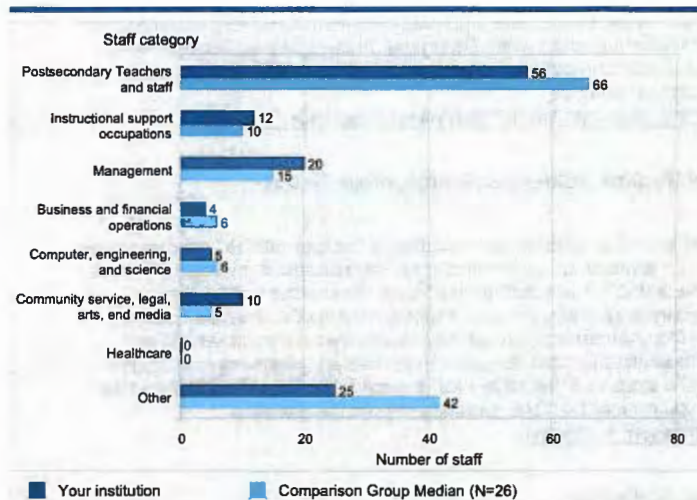
NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the comparison institution. For a detailed definition of core revenues, see the Methodological Notes. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Finance component.

Figure 14. Core expenses per FTE enrollment, by function: Fiscal year 2014



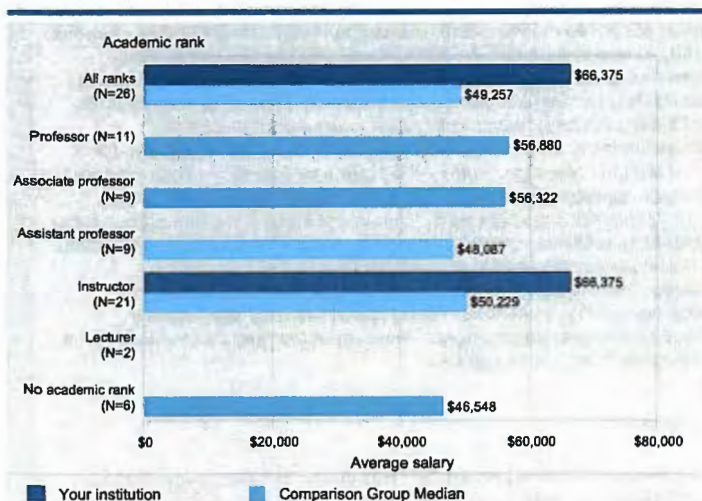
NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2014, 12-month Enrollment component and Spring 2015, Finance component.

Figure 15. Full-time equivalent staff, by occupational category: Fall 2014



NOTE: Graduate assistants are not included. For calculation details, see the Methodological Notes. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Human Resources component.

Figure 16. Average salaries of full-time instructional non-medical staff equated to 9-month contracts, by academic rank: Academic year 2014-15



NOTE: Average salaries of full-time instructional non-medical staff equated to 9-month contracts was calculated by multiplying the average monthly salary by 9. The average monthly salary was calculated by dividing the total salary outlays by the total number of months covered by staff on 9, 10, 11 and 12-month contracts. Medians are not reported for comparison groups with less than three values.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2014, Human Resources component.

IPEDS DATA FEEDBACK REPORT

METHODOLOGICAL NOTES

Overview

This report is based on data supplied by institutions to IPEDS during the 2014-15 data collection year. Response rates exceeded 99% for most surveys. Detailed response tables are included in IPEDS First Look reports, which can be found at

<http://nces.ed.gov/pubsearch/getpubcats.asp?sid=010>.

Use of Median Values for Comparison Group

The value for the comparison institution is compared to the median value for the comparison group for each statistic included in the figure. If more than one statistic is presented in a figure, the median values are determined separately for each indicator or statistic. Medians are not reported for comparison groups with fewer than three values. Where percentage distributions are presented, median values may not add to 100%. To access all the data used to create the figures included in this report, go to 'Use the Data' portal on the IPEDS website (<http://nces.ed.gov/ipeds>).

Missing Statistics

If a statistic is not reported for your institution, the omission indicates that the statistic is not relevant to your institution and the data were not collected. Not all notes may be applicable to your report.

Use of Imputed Data

All IPEDS data are subject to imputation for total (institutional) and partial (item) nonresponse. If necessary, imputed values were used to prepare your report.

Data Confidentiality

IPEDS data are not collected under a pledge of confidentiality.

Disaggregation of Data by Race/Ethnicity

When applicable, some statistics are disaggregated by race/ethnicity. Data disaggregated by race/ethnicity have been reported using the 1997 Office of Management and Budget categories. Detailed information about the race/ethnicity categories can be found at <http://nces.ed.gov/ipeds/reic/resource.asp>.

Cohort Determination for Reporting Student Financial Aid and Graduation Rates

Student cohorts for reporting Student Financial Aid and Graduation Rates data are based on the reporting type of the institution. For institutions that report based on an academic year (those operating on standard academic terms), student counts and cohorts are based on fall term data. Student counts and cohorts for program reporters (those that do not operate on standard academic terms) are based on unduplicated counts of students enrolled during a full 12-month period.

Description of Statistics Used in the Figures

Admissions and Test Score Data

Admissions and test score data are presented only for institutions that do not have an open admission policy, and apply to first-time, degree/certificate-seeking undergraduate students only. Applicants include only those students who fulfilled all requirements for consideration for admission and who were notified of one of the following actions: admission, non-admission, placement on a wait list, or application withdrawn (by applicant or institution). Admitted applicants (admissions) include wait-listed students who were subsequently offered admission. Early decision, early action, and students who began studies during the summer prior to the fall reporting period are included. For customized Data Feedback Reports, test scores are presented only if they are required for admission.

Average Institutional Net Price

Average net price is calculated for full-time, first-time degree/certificate-seeking undergraduates who were awarded grant or scholarship aid from the federal government, state/local government, or the institution anytime during the full aid year. For public institutions, this includes only students who paid the in-state or in-district tuition rate. Other sources of grant aid are excluded. Average net price is generated by subtracting the average amount of federal, state/local government, and institutional grant and scholarship aid from the total cost of attendance. Total cost of attendance is the sum of published tuition and required fees, books and supplies, and the average room and board and other expenses.

For the purpose of the IPEDS reporting, aid received refers to financial aid that was awarded to, and accepted by, a student. This amount may differ from the aid amount that is disbursed to a student.

Core Revenues

Core revenues for public institutions reporting under GASB standards include tuition and fees; state and local appropriations; government grants and contracts; private gifts, grants, and contracts; sales and services of educational activities; investment income; other operating and non-operating sources; and other revenues and additions (federal and capital appropriations and grants and additions to permanent endowments). Core revenues for private, not-for-profit institutions (and a small number of public institutions) reporting under FASB standards include tuition and fees; government appropriations (federal, state, and local); government grants and contracts; private gifts, grants, and contracts (including contributions from affiliated entities); investment return; sales and services of educational activities; and other sources. Core revenues for private, for-profit institutions reporting under FASB standards include tuition and fees; government appropriations, grants, and contracts (federal, state, and local); private grants and contracts; investment income; sales and services of educational activities; and other sources. At degree-granting institutions, core revenues exclude revenues from auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations. Nondegree-granting institutions do not report revenue from auxiliary enterprises in a separate category. These amounts may be included in the core revenues from other sources.

Core Expenses

Core expenses include expenses for instruction, research, public service, academic support, institutional support, student services, scholarships and fellowships (net of discounts and allowances), and other expenses. Expenses for operation and maintenance of plant, depreciation, and interest are allocated to each of the other functions. Core expenses at degree-granting institutions exclude expenses for auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations. Nondegree-granting institutions do not report expenses for auxiliary enterprises in a separate category. These amounts may be included in the core expenses as other expenses.

Equated Instructional Non-Medical Staff Salaries

Institutions reported total salary outlays by academic rank and gender, and the number of staff by academic rank, contract length (9-, 10-, 11-, and 12-month contracts), and gender. The total number of months covered by salary outlays was calculated by multiplying the number of staff reported for each contract length period by the number of months of the contract, and summing across all contract length periods. The weighted average monthly salary for each academic rank and gender was calculated by dividing the total salary outlays by the total number of months covered. The weighted average monthly salary was then multiplied by 9 to determine an equated 9-month salary for each rank.

FTE Enrollment

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). Undergraduate and graduate FTE are estimated using 12-month instructional activity (credit and/or contact hours). See "Calculation of FTE Students (using instructional activity)" in the IPEDS Glossary at <http://nces.ed.gov/ipeds/glossary/>.

FTE Staff

The full-time-equivalent (FTE) of staff is calculated by summing the total number of full-time staff and adding one-third of the total number of part-time staff. Graduate assistants are not included.

Graduation Rates and Transfer-out Rate

Graduation rates are those developed to satisfy the requirements of the Student Right-to-Know Act and Higher Education Act, as amended, and are defined as the total number of individuals from a given cohort of full-time, first-time degree/certificate-seeking undergraduates who completed a degree or certificate within a given percent of normal time to complete all requirements of the degree or certificate program before the ending status date of August 31, 2014; divided by the total number of students in the cohort of full-time, first-time degree/certificate-seeking undergraduates minus any allowable exclusions. Institutions are permitted to exclude from the cohort students who died or were totally and permanently disabled; those who left school to serve in the armed forces or were called up to active duty; those who left to serve with a foreign aid service of the federal government, such as the Peace Corps; and those who left to serve on an official church mission. Transfer-out rate is the total number of students from the cohort who are known to have transferred out of the reporting institution (without earning a degree/award) and subsequently re-enrolled at another institution within the same time period; divided by the same adjusted cohort (initial cohort minus allowable exclusions) as described above. Only institutions with a mission that includes providing substantial preparation for students to enroll in another eligible institution are required to report transfers out.

Retention Rates

Full-time retention rates is a measure of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time bachelors (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall. For all other institutions this is the percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the current fall. The full-time retention rate is calculated using the percentage of full-time, first-time degree/certificate-seeking undergraduates, while the part-time rate is calculated using the percentage of part-time, first-time degree/certificate-seeking undergraduates.

Total Entering Undergraduate Students

Total entering students are students at the undergraduate level, both full- and part-time, new to the institution in the fall term (or the prior summer term who returned in the fall). This includes all first-time undergraduate students, students transferring into the institution at the undergraduate level, and non-degree/certificate-seeking undergraduates entering in the fall. Only degree-granting, academic year reporting institutions provide total entering student data.

Tuition and Required Fees

Tuition is defined as the amount of money charged to students for instructional services, and required fees are those fixed sum charges to students for items not covered by tuition that are required of such a large proportion of all students that the student who does not pay the charge is an exception. The amounts used in this report are for full-time, first-time degree/certificate-seeking undergraduates and are those used by the financial aid office to determine need. For institutions that have differential tuition rates for in-district or in-state students, the lowest tuition rate is used in the figure. Only institutions that operate on standard academic terms will have tuition figures included in their report.

Additional Methodological Information

Additional methodological information on the IPEDS components can be found in the publications available at <http://nces.ed.gov/pubsearch/getpubcats.asp?sid=010>. Additional definitions of variables used in this report can be found in the IPEDS online glossary available at <http://nces.ed.gov/ipeds/glossary/>.

2016 Student Success Scorecard

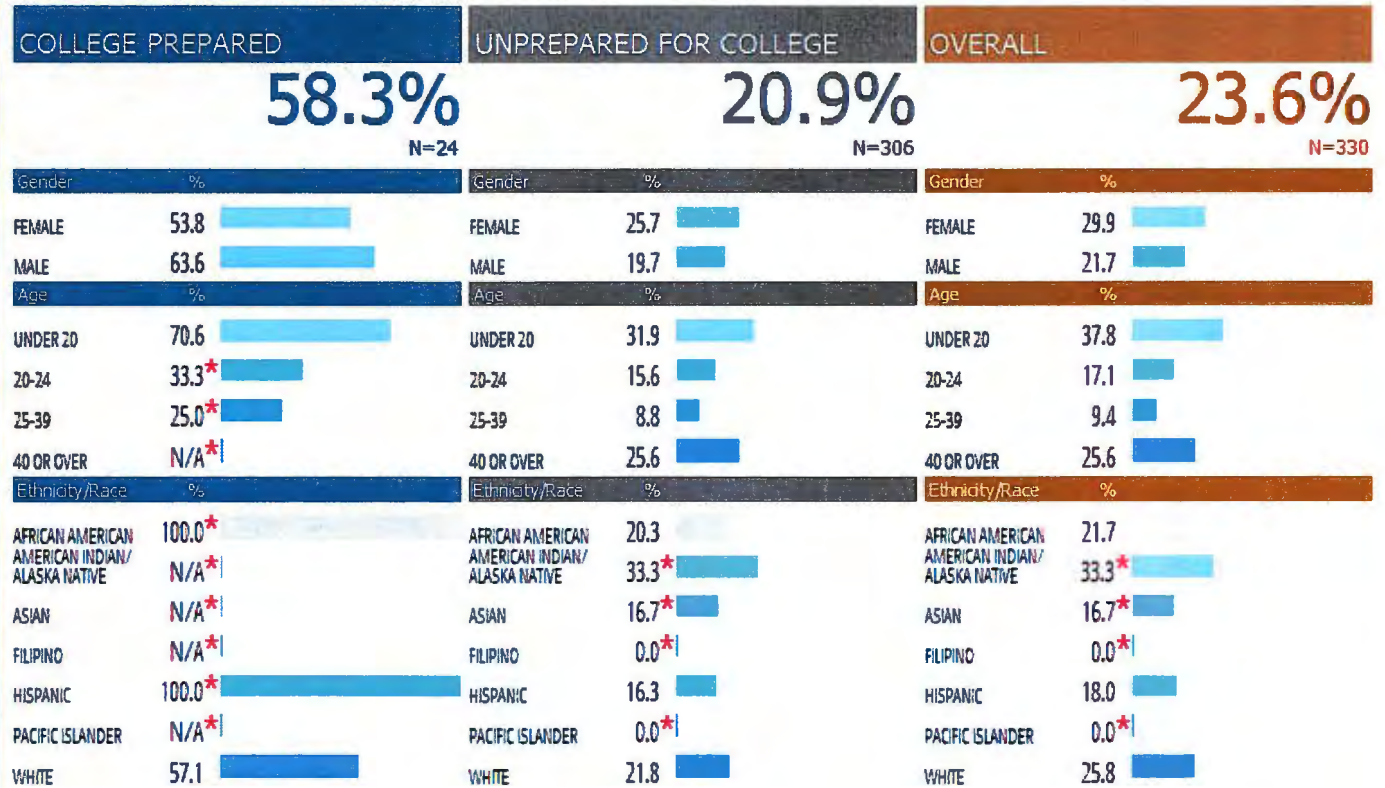
Students from 2009-10 tracked for six years through 2014-15

Completion:

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2009-10 tracked for six years through 2014-15 who completed a degree, certificate or transfer-related outcomes.

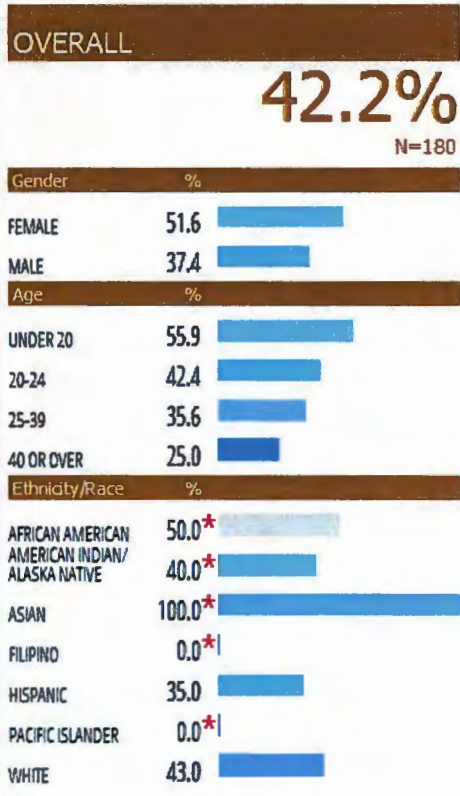
College Prepared: Student's lowest course attempted in Math and/or English was college level.

Unprepared: Student's lowest course attempted in Math and/or English was remedial level.



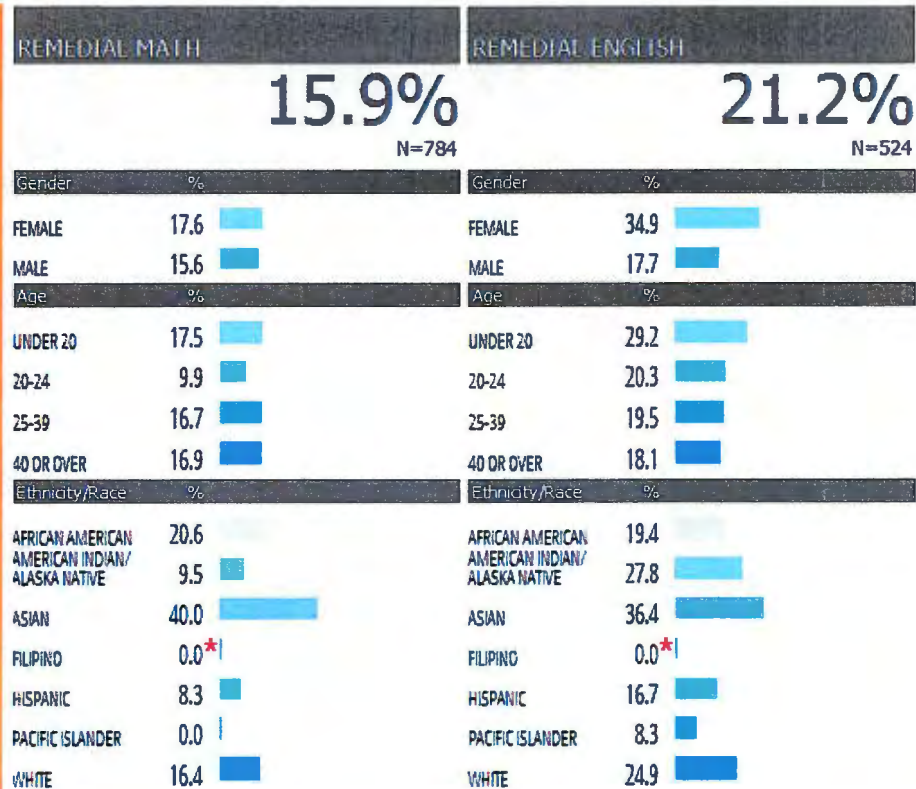
CTE Completion:

Percentage of students completing more than eight units in courses classified as career technical education in a single discipline for the first time in 2009-10 tracked for six years through 2014-15 who completed a degree, certificate, apprenticeship or transfer-related outcomes.



Remedial Progress Rate:

Percentage of credit students tracked for six years through 2014-15 who first enrolled in a course below transfer level in English, mathematics, and/or ESL during 2009-10 and completed a college-level course in the same discipline.



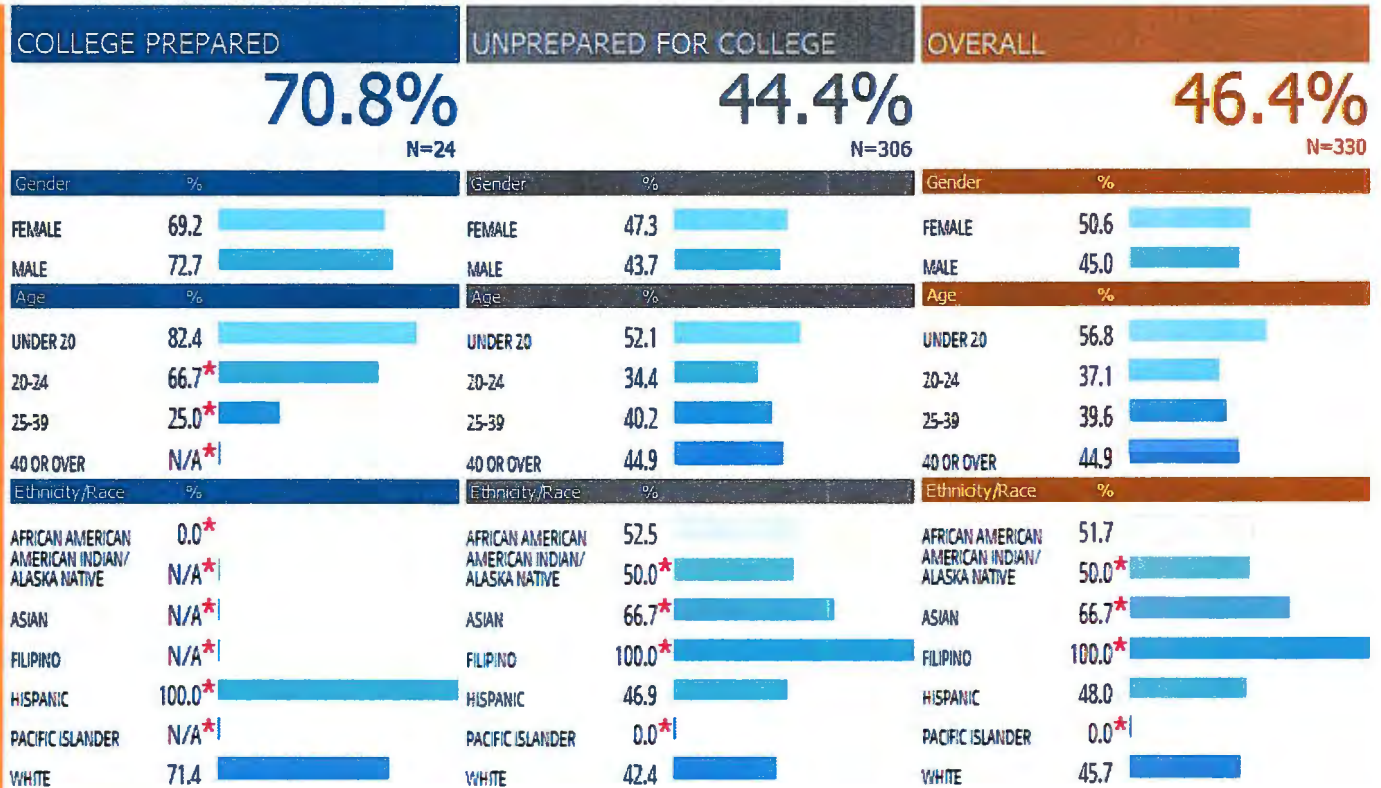
Persistence Rate:

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2009-10 tracked for six years through 2014-15 who enrolled in the first three consecutive terms.

COLLEGE PREPARED N=24		UNPREPARED FOR COLLEGE N=306		OVERALL N=330	
54.2%		54.2%		54.2%	
Gender	%	Gender	%	Gender	%
FEMALE	53.8	FEMALE	62.2	FEMALE	60.9
MALE	54.5	MALE	51.5	MALE	51.7
Age	%	Age	%	Age	%
UNDER 20	64.7	UNDER 20	59.6	UNDER 20	60.4
20-24	33.3*	20-24	37.5	20-24	37.1
25-39	25.0*	25-39	54.9	25-39	53.8
40 OR OVER	N/A*	40 OR OVER	53.8	40 OR OVER	53.8
Ethnicity/Race	%	Ethnicity/Race	%	Ethnicity/Race	%
AFRICAN AMERICAN	0.0*	AFRICAN AMERICAN	61.0	AFRICAN AMERICAN	60.0
AMERICAN INDIAN/ ALASKA NATIVE	N/A*	AMERICAN INDIAN/ ALASKA NATIVE	83.3*	AMERICAN INDIAN/ ALASKA NATIVE	83.3*
ASIAN	N/A*	ASIAN	83.3*	ASIAN	83.3*
FILIPINO	N/A*	FILIPINO	100.0*	FILIPINO	100.0*
HISPANIC	100.0*	HISPANIC	55.1	HISPANIC	56.0
PACIFIC ISLANDER	N/A*	PACIFIC ISLANDER	16.7*	PACIFIC ISLANDER	16.7*
WHITE	57.1	WHITE	52.1	WHITE	52.7

Persistence Rate:

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2009-10 tracked for six years through 2014-15 who achieved at least 30 units.



Statewide results

2016 Statewide Student Success Scorecard

Cohort Tracked for Six Years Through 2014-2015	Completion			Persistence			30 Units			Remedial			Career Technical Education	Career Development & College Preparation
	Prepared	Unprepared	Overall	Prepared	Unprepared	Overall	Prepared	Unprepared	Overall	Math	English	ESL		
Cohort	70.0%	39.6%	47.1%	75.1%	72.9%	73.4%	73.2%	65.8%	67.6%	32.7%	45.4%	28.6%	51.4%	12.7%
Female	73.3%	41.4%	48.8%	75.8%	73.3%	73.9%	74.2%	67.5%	69.0%	34.5%	48.0%	30.0%	54.6%	13.2%
Male	66.9%	37.7%	45.3%	74.6%	72.4%	73.0%	72.3%	63.9%	66.1%	30.3%	42.5%	26.6%	48.5%	12.1%
Under 20 years old	72.1%	42.3%	50.4%	75.7%	73.9%	74.4%	74.8%	68.0%	69.8%	36.3%	51.5%	47.2%	63.6%	22.1%
20 to 24 years old	57.5%	29.9%	34.9%	70.9%	65.2%	66.3%	63.3%	55.3%	56.7%	29.0%	37.5%	38.5%	54.3%	16.4%
25 to 39 years old	52.6%	30.8%	33.5%	71.1%	70.6%	70.7%	63.6%	59.3%	59.8%	30.8%	37.6%	23.1%	44.3%	10.8%
40 or more years old	50.1%	30.9%	33.2%	72.3%	77.4%	76.7%	55.4%	64.0%	63.0%	26.4%	32.2%	14.4%	38.2%	7.5%
African-American	62.4%	31.9%	35.2%	69.2%	68.1%	68.2%	62.4%	54.4%	55.3%	18.6%	29.6%	22.0%	45.1%	12.6%
American Indian/Alaska Native	66.1%	35.1%	41.4%	74.1%	71.3%	71.9%	73.2%	58.6%	61.6%	29.9%	38.2%	31.6%	49.1%	9.5%
Asian	80.9%	55.3%	64.3%	75.8%	80.9%	79.1%	75.1%	78.4%	77.2%	45.1%	61.7%	37.2%	57.3%	14.7%
Filipino	74.1%	46.6%	53.7%	77.5%	76.7%	76.9%	74.8%	69.9%	71.2%	40.0%	55.1%	33.8%	60.3%	N/A
Hispanic	63.3%	35.1%	39.7%	75.3%	71.7%	72.3%	72.6%	63.5%	65.0%	31.2%	42.6%	19.3%	50.1%	12.3%
Pacific Islander	53.2%	34.2%	38.3%	70.0%	69.7%	69.8%	67.6%	57.8%	59.9%	27.9%	39.3%	19.5%	51.3%	11.4%
White	69.9%	41.8%	51.4%	75.8%	72.6%	73.7%	73.6%	67.0%	69.2%	36.8%	49.5%	32.4%	51.4%	11.3%

Student Profile: Completion Degree Transfer, Persistence, 30 Units

COLLEGE PREPARED		UNPREPARED FOR COLLEGE		OVERALL	
Students	24	Students	306	Students	330
GENDER		GENDER		GENDER	
Female	13	Female	74	Female	87
Male	11	Male	229	Male	240
AGE		AGE		AGE	
Less than 20 years old	17	Less than 20 years old	94	Less than 20 years old	111
20 to 24 years old	*	20 to 24 years old	*	20 to 24 years old	35
25 to 39 years old	*	25 to 39 years old	*	25 to 39 years old	106
40 or more years old	*	40 or more years old	*	40 or more years old	78
ETHNICITY/RACE		ETHNICITY/RACE		ETHNICITY/RACE	
African American	*	African American	*	African American	60
American Indian/Alaska Native	*	American Indian/Alaska Native	*	American Indian/Alaska Native	*
Asian	*	Asian	*	Asian	*
Filipino	*	Filipino	*	Filipino	*
Hispanic	*	Hispanic	*	Hispanic	50
Pacific Islander	*	Pacific Islander	*	Pacific Islander	*
White	21	White	165	White	186

Student Profile: Remedial Progress

REMEDIAL MATH	
Students	784
GENDER	
Female	187
Male	590
AGE	
Less than 20 years old	160
20 to 24 years old	111
25 to 39 years old	288
40 or more years old	225
ETHNICITY/RACE	
African American	165
American Indian/Alaska Native	21
Asian	10
Filipino	*
Hispanic	120
Pacific Islander	17
White	420

REMEDIAL ENGLISH	
Students	524
GENDER	
Female	109
Male	412
AGE	
Less than 20 years old	106
20 to 24 years old	74
25 to 39 years old	195
40 or more years old	149
ETHNICITY/RACE	
African American	98
American Indian/Alaska Native	18
Asian	11
Filipino	*
Hispanic	102
Pacific Islander	12
White	261

ENGLISH AS A SECOND LANGUAGE (ESL)	
Students	*
GENDER	
Female	*
Male	*
AGE	
Less than 20 years old	*
20 to 24 years old	*
25 to 39 years old	*
40 or more years old	*
ETHNICITY/RACE	
African American	*
American Indian/Alaska Native	*
Asian	*
Filipino	*
Hispanic	*
Pacific Islander	*
White	*

Student Profile: CTE Progress

OVERALL	
Students	180
GENDER	
Female	64
Male	115
AGE	
Less than 20 years old	59
20 to 24 years old	33
25 to 39 years old	59
40 or more years old	28
ETHNICITY/RACE	
African American	*
American Indian/Alaska Native	*
Asian	*
Filipino	*
Hispanic	20
Pacific Islander	*
White	142



**Institutional Effectiveness Partnership Initiative
Partnership Resource Teams
College Innovation and Effectiveness Plan
Date: May 26, 2016**



Name of Institution: Lassen College

Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
A. Governance	1. Improve understanding of shared governance and the role of collegial consultation in LCC budget and planning	President and Senate President	Fall 2017 before Convocation presentations for pre-survey and Spring 2018 for post-survey	a. Invite CCLC and ASCCC to present and discuss Shared Governance at Fall 2016 Convocation b. Plan and implement follow-up activities and discussions to improve understanding of LCC processes	a. Increased understanding of shared governance as seen in pre- and post-surveys b. Improved use of shared governance and collegial consultation in campus meetings and decisions as measured in annual evaluation responses	a.
B. Governance	1. Improve communication and build trust among employees.	Flex Coordinator	Spring 2017	a. Hire an experienced facilitator. b. Develop a retreat agenda. c. Identify key players/attendees. d. Plan and hold periodic facilitated retreats for key players focused on improving interpersonal relations and communication and on team-building.	a. Retreat scheduled and participants receive invitations b. Campus climate survey results c. Noel Levitz survey results d. Employee satisfaction survey	b.
C. Governance	2. Develop an emergency or contingency budget process.	Senate President & Consultation Council Chair	September 2016	a. Develop a 1-page Emergency Expenditure Form with clear criteria. b. Develop and implement a clear process for emergency expenditure approval. c. Incorporate 1-page Emergency Expenditure form and process into LCC Budget & Planning Handbook	a. Process and form approved by Academic Senate and presented to Consultation Council b. Incorporated into Budget Handbook	a.
D. Governance	1. Improve communication between college stakeholders. Use available technology such as the portal as a means of communicating events, program happenings, and committee meeting outcomes..	David Corley, IT Director/technical facilitator	December 2016	a. Kickoff event to provide an overview of portal as a means to communicate b. Identify mechanism and communication processes for pushing information to the portal c. Train and utilize selected personnel to use LCC portal for news and announcements d. Explore other means of increasing dissemination of information about campus and student successes	a. Kickoff event held b. Increased use of LCC portal c. Implementation of a second means of communication	a.

Issue	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	As of Date
	1. Promote an environment that models and supports student success among students	Patrick Walton, Dean of Students *New associate dean Dr. John Taylor, Director of Academic Resource Center	End of Spring 2017	<ul style="list-style-type: none"> a. Bring in relevant and inspiring keynote speakers, including alumni, to speak of and model student success for current students b. Plan, promote, and offer additional student success-oriented workshops and activities throughout the year c. Plan, promote, and offer leadership training for students d. Document and archive events and activities and their associated materials and results for further dissemination e. Promote student success resources (e.g. face to face tutoring, online Net Tutor, degree audit, student planning, math and English labs, Math Boot Camp, Study Skills Workshops) 	<ul style="list-style-type: none"> a. Satisfaction survey results b. Pre- and post-surveys of events c. Campus climate surveys d. Focus Groups/Student Town Hall meetings e. Documentation and archiving completed, and dissemination process implemented f. Student success resources are more effectively used as measured by a student survey 	a.
	1. Promote a campus environment among personnel that focuses on student success.	Patrick Walton, Dean of Student Success *New associate dean *Flex Coordinator	End of Spring 2017	<ul style="list-style-type: none"> a. Bring in relevant and inspiring keynote Convocation speakers to create excitement and a shared understanding of student success from a personnel perspective b. Plan and implement follow-up activities to maintain excitement and focus on student success among personnel c. Develop a plan for ongoing faculty and staff professional development focused on student success (e.g. a town hall meeting with faculty that features students' ideas about promoting student success) throughout the year d. Document and archive events and activities and their associated materials and results for further dissemination 	<ul style="list-style-type: none"> a. Spring 2017 convocation held with student success focus b. Faculty and staff provided with scheduled professional development activities c. Documentation and archiving completed, and dissemination process implemented 	a.
	1. Implement user friendly early alert and retention system for use by faculty	Bargaining teams, IT Director, Lead Counselor & Academic Senate	Spring 2017	<ul style="list-style-type: none"> a. District and LCFA explore early alert options with faculty b. Select an early alert option that is user friendly and effective c. Pilot-test system 	<ul style="list-style-type: none"> a. District and LCFA agreement on an early alert system b. Faculty trained on early alert system c. Early Alert System pilot and evaluation completed 	a. b.

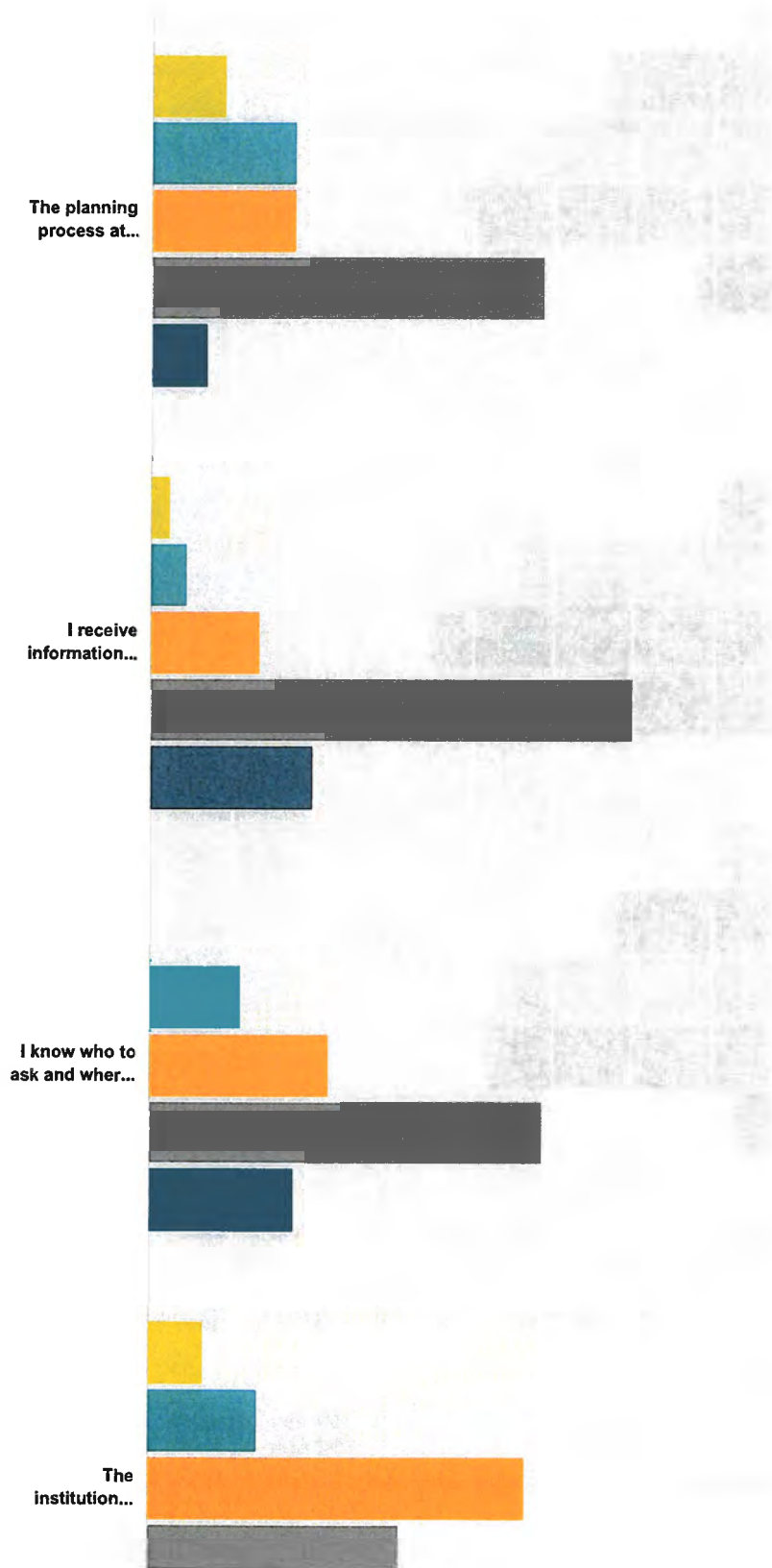
Area of Focus	Objective	Responsible Person	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
H. Student Success	1. Support student success with improved technology in student services	David Corley, IT Director Patrick Walton, Dean of Student Services Lead Counselor	Spring 2017	<ul style="list-style-type: none"> a. Conduct Tech review and create prioritized Datalat functions that reduce manual work and add user-friendliness for students (online payment, automated pre-req checks, transcript evaluation, online transcripts). b. Enhance degree audit report based on feedback from counselors. c. Explore and establish a mechanism for automating multiple measures evaluation 	<ul style="list-style-type: none"> a. Implementation of new technology and tracking of student use and feedback b. Reduced manual work and enhanced student online experience c. Improved ability for counselors to identify stalled academic activity and initiate intervention services 	<ul style="list-style-type: none"> a. b.
I. Student Success	<ul style="list-style-type: none"> 1. Identify report needs and create reports for target populations 2. Implement and utilize visualization software (Tableau, Infographic) as a decision-making support tool. 	Brian Murphy, Associate Dean of Institutional Effectiveness and Research	Spring 2017	<ul style="list-style-type: none"> a. Create list of key reports for target populations. b. Create a list of follow up interventions or onboarding experiences for these populations. c. Review data captured for quality and appropriate granularity. Create an inclusive team of stake holders to conduct the review. Make programming and process changes as warranted by the review results. d. Identify data experts in all affected departments and train them to monitor data quality on an on-going basis and to keep abreast of new and changing reporting requirements. Open up the world of reporting to more managers and staff. e. Determine feasibility of outsourcing basic development of new reporting frameworks such as SQR reports and Tableau. f. Identify and train an in-house resource to support on-going needs related to Tableau and other ad-hoc reporting needs. 	<ul style="list-style-type: none"> a. A portfolio of easily accessible, updated reports b. Improvement in student retention and success based on support developed from data c. Improved ability to respond to in-house and outside data requests. More decisions driven by data results. d. Reporting burden spread more evenly; common knowledge as to how operational processes directly impact data collection and quality. More discussion regarding results and expectations. Increased institutional knowledge of key performance indicators. e. Tableau analytics used on a regular and routine basis to support decision making. 	<ul style="list-style-type: none"> a.
J. Student Success	1. Improve progress and success of students in math and English	VP of Academic Services, Math and English faculty, articulation officer	Spring 2017	<ul style="list-style-type: none"> a. Plan and implement meetings between high school and college math and English meetings faculty to better align curriculum b. Support continued math acceleration efforts c. Support continued English acceleration efforts by returning class caps to 24 d. Implement multiple measures assessment for placement in English e. Create and implement a technical math class for CTE students 	<ul style="list-style-type: none"> a. Improved placement, matriculation, and success in math and English b. English maximum class size capped at 24 c. Offer a technical math class that meets AA requirements 	<ul style="list-style-type: none"> a.

Request for IEPI Resources to Support College Innovation and Effectiveness Plan

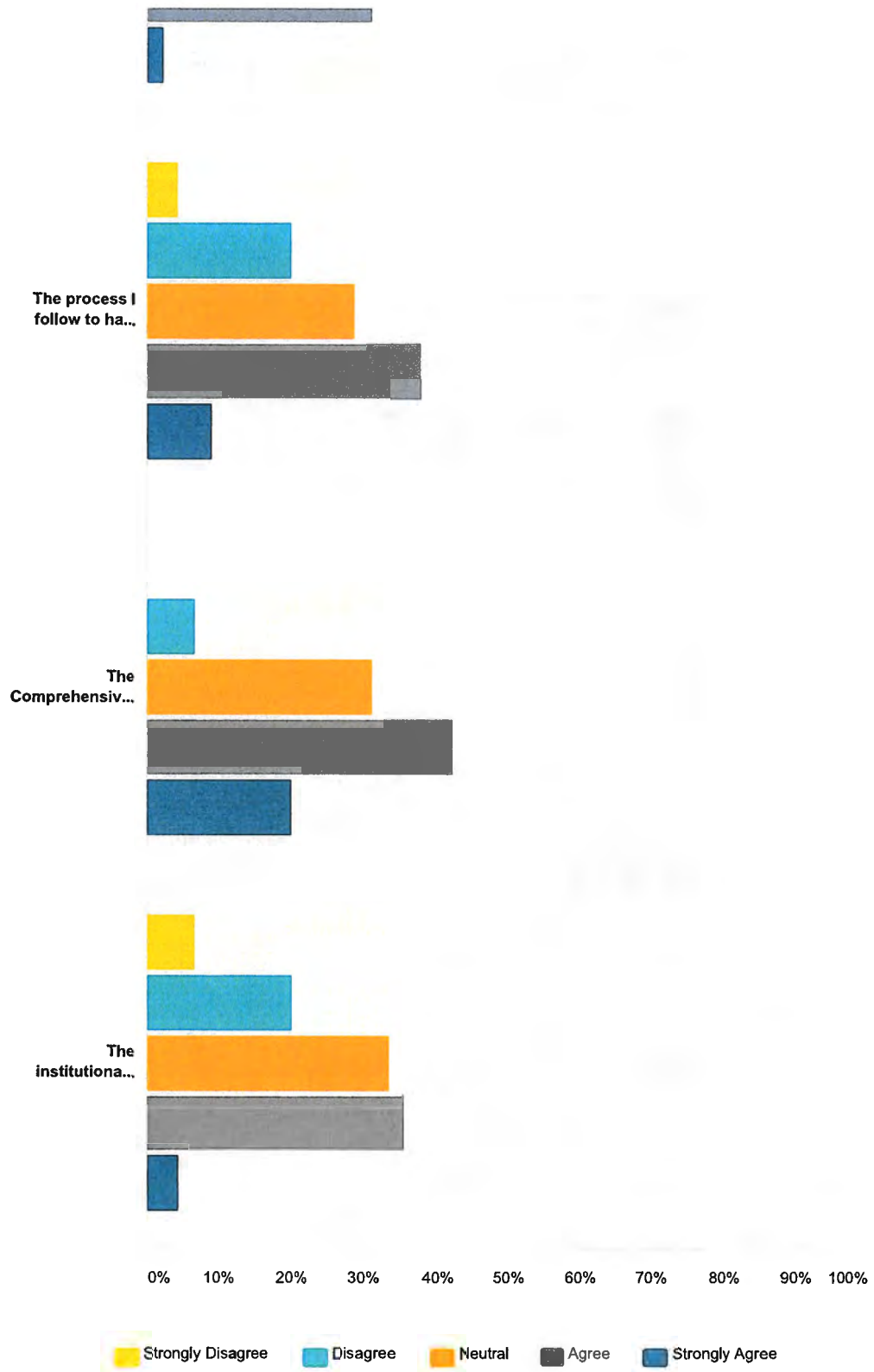
Applicable Area(s) of Focus (Copy from table above.)	Applicable Objective(s) (Copy from table above.)	Description of Resource Needed (Refer to Action Steps above as appropriate.)	Cost Resource
Governance	Improve communication and build trust among employees.	CCLC & ASCCC Speakers - travel	
Governance	Improve understanding of shared governance and the role of collegial consultation in LCC budget and planning	Keynote speakers/facilitator – travel & honorarium Employees - travel and meals Venue expenses	
Student Success	Promote an environment that models and supports student success among students	Keynote speakers/facilitator – travel & honorarium Trainer (leadership) – travel & honorarium Activity expenses (Could be augmented with BSI, Equity, SSSP funds)	
Student Success	Promote a campus environment among personnel that focuses on student success.	Keynote speakers/facilitator – travel & honorarium	
Student Success	Support student success with improved technology in student services	Technology modules – Datatel Purchase of new technologies as identified Trainers/Training	
Student Success	Implement and utilize visualization software (Tableau, Infragraphic) as a decision-making support tool.	Purchase visualization software Training for visualization software	
Student Success	Improve progress and success of students in math and English	High school & college faculty – stipends, meals (could be augmented with BSI, Equity or SSSP funds)	
Total IEPI Resource Request not to exceed \$150,000 per college)			

Q1 Please specify your level of agreement with the following statements.

Answered: 45 Skipped: 0



2015-2016 Planning Process Review



	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total
The planning process at Lassen Community College works and produces appropriate institutional plans.	8.89%	17.78%	17.78%	48.89%	6.67%	45
	4	8	8	22	3	

2015-2016 Planning Process Review

I receive information about institutional planning through a variety of ways (by receiving committee minutes, through committee membership, through my group's representatives on various committees, through open forums).	2.22% 1	4.44% 2	13.33% 6	60.00% 27	20.00% 9	45
I know who to ask and where to go for additional information about budgeting, planning, and governance.	0.00% 0	11.11% 5	22.22% 10	48.89% 22	17.78% 8	45
The institution plans in the correct areas.	6.67% 3	13.33% 6	46.67% 21	31.11% 14	2.22% 1	45
The process I follow to have my ideas heard (through open forums, through representatives, etc) is effective.	4.44% 2	20.00% 9	28.89% 13	37.78% 17	8.89% 4	45
The Comprehensive Institutional Master Plan is the appropriate vehicle for institutional planning.	0.00% 0	6.67% 3	31.11% 14	42.22% 19	20.00% 9	45
The institutional planning process is appropriately tied to the budget development process	6.67% 3	20.00% 9	33.33% 15	35.56% 16	4.44% 2	45

2015-2016 Planning Process Review

Q2 If you disagree with any of the above statements, please provide comment as why you believe the planning process needs improvement in that area.

Answered: 20 Skipped: 25

#	Responses	Date
1	Tend to be reactive rather than proactive due to years of deferred maintenance. Process is time consuming and overall campus priorities are skewed with IPR and NIPR's not being updated annually. The sequence of various master plans that make up the comprehensive plan don't allow adequate time for proper analysis, budgeting etc. so that value conscious informed decision can be made with confidence. I believe our plans have been appropriate because we have so much low hanging fruit critical to keeping us in operation whether that be FTE generating projects or maintenance backlog.	5/18/2016 1:44 PM
2	To me it feels like there are several subgroups at this institution that don't know what the other is doing. Such as the people in charge of the Lassen College Foundation not knowing what is going on with the financial aid department although in my opinion they are very closely related. Another example is I have worked at Lassen for 7 years and have never met the financial administrator who seems to make a lot of decisions for the College but is never at any public events introducing who he is and what he does.	5/18/2016 7:10 AM
3	Administrators don't return important emails from adjuncts	5/17/2016 2:57 PM
4	The President and other administrators do not know the planning process.	5/17/2016 11:26 AM
5	*The institution plans in the "correct" areas - "correct" is very subjective *Although there is a "process" to have my ideas heard, I question if it is "effective" *Planning process vs budget development process - lately it seems like if something is "deemed" by certain administrators to be taking too long, they seem to feel like they don't need to follow the process. *Sometimes it seems like we are digressing to making things up as we go along again *I have heard there are administrators who have the opinion that recommendations that come from SG committees and consultation council are merely "suggestions" that can be followed - or not	5/17/2016 9:34 AM
6	The planning process at Lassen Community College seems to be redundant. We have too many planning committees, they should be combined and some eliminated. It is not clear who to go to for additional information about budgeting, planning and governance. I do not agree that the institution plans in the correct areas all the time. I have heard of a process being voted on and someone else bringing in another process to vote on instead, totally circumventing the original process. I agree with the process to have my ideas heard to a certain extent works. It is a way to express my ideas although they are rarely ever utilized.	5/17/2016 9:17 AM
7	Planning for maintenance needs to done better: We need to improve the roads in front and around campus. The front circle is looking awful with pits and holes! More maintenance needs to be done to improve sidewalks and roads. Sweep up the dirt and gravel! All of the buildings should have AC, it is warmer every year and students are uncomfortable, it is impossible to take a class in the upstairs of CA or HU buildings. it is warmer every year, let's make it better here, not unbearable!	5/17/2016 8:45 AM
8	While appropriate plans are developed using the planning process, this year the planning and budgeting processes have not been used. CTE faculty were asked to turn in budget request forms rather than utilizing recommendations from IPRs as has been expected in the past, administration has asked faculty and staff to make budget requests directly to the VP, and administration has been promoting ideas like painting hallway walls with instructional money as more important that the items generated from program reviews. There is a strong perception that administration is not utilizing the planning and budgeting process. People who spend time promoting themselves, their programs and their needs to administration are funded regardless of whether they've gone through the designated process. There have not been any open forums for at least two years where we can express our support for, concerns about, or present alternate ideas for funding priorities. Budgeting and funding has not been transparent. The planning process is appropriately tied to budget development, but the two haven't been linked together this year as was noted above.	5/17/2016 8:01 AM
9	I am not sure if the planning process needs to be adjusted because I have seen the planning process work at LCC. For some reason we are having a difficult time following the process this year.	5/12/2016 3:22 PM
10	Depending upon the position of the employee, ideas are sometimes made a joke out of instead of an intelligent response.	5/11/2016 3:09 PM

2015-2016 Planning Process Review

11	We seem to get caught up too much on details and don't have a way of navigating past the black and white into something that is more productive. We create our own barriers. We sometimes diverge discussions that allow platforms rather than productive and meaningful discussions with the idea of completing some tasks. We need to have clear roles in a meeting that remove personal agendas and focus on the goals and objectives for the College.	5/10/2016 12:48 PM
12	1: Technically the planing process works, but it is not efficient. The process at times can take too long when resources of what ever type (staffing, equipment, supplies, etc...) are needed sooner than in the time frame the process would take. There are plans that bi-pass the process with the explanation that it is needed now and can't wait. I 2: Information about certain projects and plans are not given out to the campus in a transparent manner. A: Example, we have the programs from Credence returning to campus. There has been no justification why part of student services has to be moved to the CA building other than to have categoricals' in one place, yet this eliminates our one stop student services area we were commended for in our accreditation. This also could possibly double the cost of the move when two area's have to be remodeled verses just one if say fire science was moved directly into CA. 1: I can see were there would be a benefit to student for categoricals' to be together but is it a bigger benefit for the one stop area. Have the student been asked what their thoughts are? They are the reason we are here. B: So much effort is being put into program/s that do not appear to be viable when at the same time others seem to be ignored. 3. Most times the appearance of employees opinions being taken is all that there is, just the appearance.	5/9/2016 11:09 AM
13	Planning in the past was not linked to budgets. Since it takes 2 years for anything planned to even be available to a budget conversation, it will take many years until the planning and budgeting process are balanced and pro-active. Categorical funds violate the planning process. We need public accountability and transparency on how we spend all our categorical funds. I'm on the SSSP committee, and we met only 1 time this spring, never discussed money, while last fall we discussed that the college needed to spend \$300,000 this year. What happened?	5/9/2016 10:29 AM
14	Things get approved outside the budget planning. Some committee meetings do not happen on a regular basis. The budget process is too time consuming and complicated. NIPR/IPR are sometimes outdated.	5/6/2016 10:49 AM
15	The College receives no leadership in the planning process from the Superintendent/President or his administrators. The President does not understand the process nor does he intend to follow the recommendations from the Consultation Council. The Process functioned because of the endless hours provided by its author. The administration does not understand the commitment necessary to achieve success.	5/6/2016 9:10 AM
16	I believe that in some circumstances, the college does not necessary plan appropriately and instead plans for board member's personal agendas, like the futile, ongoing plan to restart the very expensive LVN program. While I do believe that we have a very good budget planning process, I also believe that sometimes the college by-passes the budget development process in order to forward new/pet projects through the priority lists.	5/5/2016 10:46 AM
17	I do not feel that there is transparency and input from all groups.	5/4/2016 4:22 PM
18	This past year the planning process wasn't followed. NIPRs and IPRs were not submitted on time or not at all. Were any NIPRs even submitted to Cabinet in September? We have a planning process in place that works when area administrators and faculty submit their program reviews on time. The master plans that have been submitted to C.C. thus far have been a disaster. For example, the EMP was supposed to be adopted back in October and it was still being revised and discussed at C.C. a month ago! The IEMP hasn't been adopted yet and the SSMP was just adopted a month ago (according to our planning process both were supposed to be adopted by C.C. by November). The only master planning committee agenda and minutes that have been presented to campus on a consistent basis is from the HRMP. ITMP committee sent a couple, never saw any EMP, IEMP emails, FMP or SSMP agendas or minutes.	5/4/2016 4:03 PM
19	The educational master plan does not reflect current / contemporary workforce needs and future job growth industries. The planning process does not appear open to broad-based input or to consider information on programs other than what the college currently offers. I don't see where comprehensive input would enter when the planning process is focused on updating existing IPRs. The planning process seems reactive to existing information, rather than proactively scanning for national industry and entrepreneurial developments for emerging opportunities.	5/4/2016 3:39 PM
20	The open forums that we have had have become gripe session and go of topics. Maybe that is why there are so few. CSEA leadership is closed to ideas if it is not theirs, hard to be heard	5/4/2016 3:08 PM

2015-2016 Planning Process Review

Q3 Please provide suggestions for improving the planning and/or governance processes at Lassen Community College:

Answered: 24 Skipped: 21

#	Responses	Date
1	Master plans completed earlier or their major parts which impact budget so design and budgeting can be more realistic. Need to move forward with master planning studies of various focused programs to determine campus impacts and costs related to development. Proper planning, design, sequencing of projects and identification the potential obstacles prior to launch.	5/18/2016 1:44 PM
2	At the beginning of the year each employee should have a worksheet with every employees name on it. Each person should be responsible to get every person to sign their worksheet so they would have to meet face to face and tell them a little about what they do. This would help with cohesion.	5/18/2016 7:10 AM
3	Get administrators that can build a team	5/17/2016 11:26 AM
4	Better communication/more transparent	5/17/2016 10:37 AM
5	Hold administration to the process and standards that have been developed. If a process isn't working then it needs to be changed not ignored	5/17/2016 9:34 AM
6	Combine redundant or similar committees Streamline processes	5/17/2016 9:17 AM
7	The safety committee needs to be more up to date. They are not moving fast enough to improve campus safety. We need text alert ASAP! We need fire and active shooter drills, earthquake/fire safety. We need new signage for directions on campus.	5/17/2016 8:45 AM
8	Follow the established process. It's been used before, and when reinforced and supported by administration, it worked. When administration promotes their own special interests or the special interests of selected self-promoters who do not ever follow established process, the established process is undermined and there is no incentive for others to continue to follow the process.	5/17/2016 8:01 AM
9	It would be helpful if there was 1 person that can go through all the IPRs and NIPRs and consolidate the items and then distribute the information to the various planning committees.	5/17/2016 7:58 AM
10	Transparency when it comes to accounting, budgeting, and purchasing.	5/17/2016 7:56 AM
11	Annual plans would help keep items in the budget process more current.	5/12/2016 3:22 PM
12	There should be a time limit on decision making. Some things are on future meeting agendas for years.	5/11/2016 3:09 PM
13	I believe we would benefit greatly from training on conducting meetings in a manner that helps to facilitate processes to move through. Refresher trainings there after. Some of our planning can be streamlined to include the information that is truly of benefit to the programs without being quite so large. By streamlining the plans down, there may be more willingness to complete them instead of being looked at as a daunting task. An area of narrative and the balance as tables or data that comes from the research and then a bit more narrative on what the data is saying with an emphasis on how to improve. Annual addendums to the IPR/NIPR to address current changes, completed by September so the most current information can be included in planning.	5/10/2016 12:48 PM
14	Transparency is one of the biggest parts that needs improvement. Communication with the campus is a piece of being transparent, this is to put it (nicely) lacking. Student need to be involved more in decisions that will have an impact on their time here. They are stakeholders in almost every project that happens here. A revamp of the planning/governance process is needed. The two to almost three months that there is limited faculty on campus during the summer shuts down our shared governance process in that time.	5/9/2016 11:09 AM
15	Until we can shorten the timeline between a request for funding and a decision, I don't know how to be successful. Too many people are invested in the status quo, or don't see the value of change. Not enough effort is happening by a broad enough group of employees to make the necessary changes possible. New ideas are often unwelcome. It isn't that those who are working aren't doing enough. It is that there are not enough people wanting to make things better. How often are committee agendas late, (some with serious commitments of time to understand the goals: for example last Thursday's prioritization itemization being distributed 2 hours before the committee meeting to discuss them) how many committee reports, IPRs, NIPRs and management instructions are created on a last minute "rush" timeline, without adequate thought or broad communication?	5/9/2016 10:29 AM

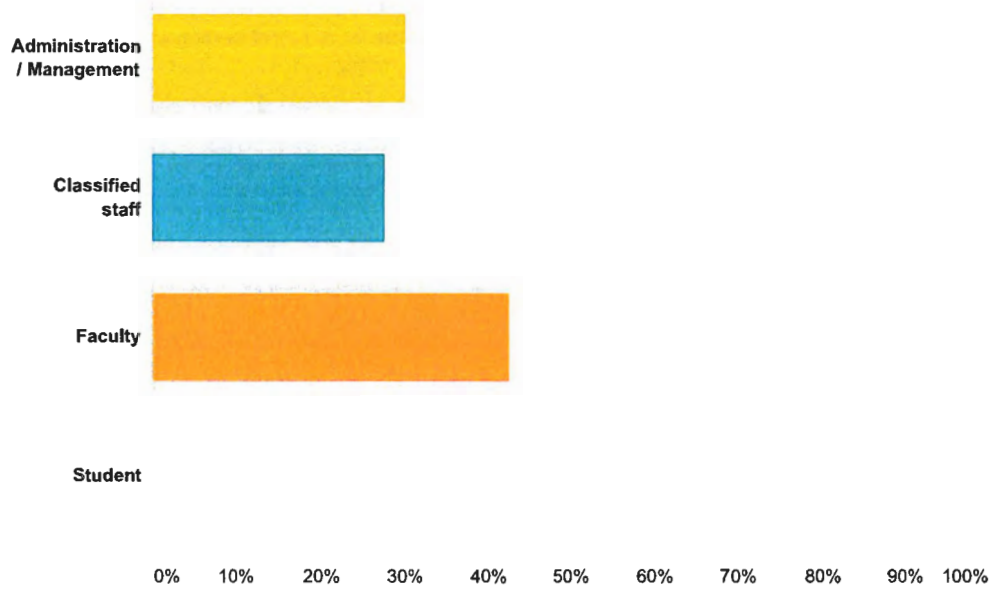
2015-2016 Planning Process Review

16	Provide all new employees with orientation to the planning and governance processes at LCC including newly hired administrators.	5/9/2016 9:43 AM
17	Work off of annual updates form most current needs. Develop an easier plan that is easily managed and followed.	5/6/2016 10:49 AM
18	With the probable retirement of the process author, with less than 110 employees, the College has too many committees. In any organization, 20% of that group will do 80% of the work. At LCC, the 20% is over-committed. The process should be reevaluated with the goal to reduce the number of committees, the number of meetings to bring a plan or plans to completion for the big prize - the allocation of resources in the budget.	5/6/2016 9:10 AM
19	Some budget requests from departments are outdated and no longer supported by data and should be removed instead of just rolled over into the next budget cycle. Since we cannot find LVN faculty members for the program, nor can we find a director, it makes more sense to use our resources for viable new programs, such as dental assisting, pre-physical therapy, etc. Pet projects should not be allowed, or maybe the administration needs to have a percentage of the new budget funds dedicated for pet or new projects that pop up.	5/5/2016 10:46 AM
20	The planning process doesn't need to be improved. It just needs to be adhered to. President's Cabinet needs to get their NIPRs to C.C. and faculty need to get their IPRs to Senate and C.C. Does the Research Office need an assistant? Or does the campus need a governance assistant to keep all groups/committees on track? It is obvious that Sue Mouck is no longer handling this on campus.	5/4/2016 4:03 PM
21	Put all IPR updates on the same schedule so a comparison can be made comprehensively. Use national labor force and industry data to identify CTE programs. For example, TMCC put three new programs in place so the graduates will be ready when Tesla starts hiring. Take a leadership position in the community with data collection and analysis using research methodologies and data from external sources, such as USDA Rural Development. Set measurable objectives for annual improvement in success measures and collect fresh, internal data rather than relying on national clearinghouse sources that are years behind. Then hold programs accountable in the IPR process if objectives are not met.	5/4/2016 3:39 PM
22	In the last few years there has been endless rounds of discussions without decisions being made for critical items that need a decisive timely answer to that is slowing down the operations at LCC	5/4/2016 3:18 PM
23	I don't think it needs improving, the process needs to be followed as it is. Some of the administrators try to go around the process.	5/4/2016 3:08 PM
24	Move to a Student Services Council and Academic Services Council	5/4/2016 3:00 PM

2015-2016 Planning Process Review

Q4 Which constituent group are you in?

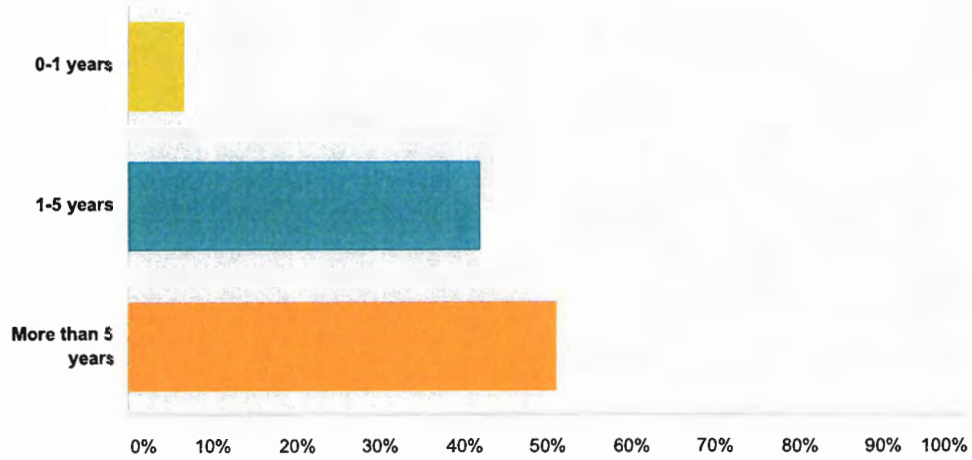
Answered: 40 Skipped: 5



Answer Choices	Responses	Count
Administration / Management	30.00%	12
Classified staff	27.50%	11
Faculty	42.50%	17
Student	0.00%	0
Total		40

Q5 If you work for LCC, how long have you been working for the college?

Answered: 45 Skipped: 0



Answer Choices	Responses	
0-1 years	6.67%	3
1-5 years	42.22%	19
More than 5 years	51.11%	23
Total		45

Lassen College Planning, Budgeting and Governance
Process Review
Constituent Group Survey
Administration

Date: 5-25-2016

Members Present: Dr. Terri Armstrong, Dr. Marlon Raynald Hall Sr., Patrick Walton, Brian Murphy

Members Absent:

Planning Section

1. What works in the planning process at Lassen College?
 - Input from all groups
 - The process is laid out in a timeline
 - You can hear the responses from all groups
 - Committee minutes and agendas keep all informed
 - Representation includes all groups
 - People are free to voice their opinions without recourse

2. What doesn't work in the planning process at Lassen College?
 - The process is overwhelming
 - Lack of student involvement with the process
 - The best interests of the students need to be emphasized
 - A need for an addendum annually
 - The information reviewed is not current
 - There is no structure
 - It is not data-driven or the strategic plan which accreditation requires
 - The process is still not fully comprehended by all involved

3. What changes would you make in the process to improve efficiency and effectiveness?
 - A yearly addendum that is included in the program review process
 - Develop a contingency or emergency budget process(develop a one-page emergency expenditure form, develop a clear process for emergency expenditures
 - Streamline the IPR/NIPR process to only include what is needed and not pages of unneeded information
 - The IPRs need to stay on track as assigned, but an annual budget request based on the strategic plan and data regarding FTEs, new curriculum, etc., might make the budget process more relevant.

- Every department should be reviewing their expenditures from the previous year and making changes based on updated needs
4. What additional resources (human, research data, additional information, etc.) do you feel the planning committees need to perform their assigned tasks?
 - A system to retrieve the current data to use in the process
 - Guidelines from the Business Office as to how much is available in the different areas
 - Training for committee leaders to make sure that each plan is being done the same way

Governance Section

1. What is working well in the Shared Governance and Collegial Consultation process?
 - Communication between the groups
 - The process is complicated but it works
 - The agendas and minutes are distributed in a timely fashion
 - All groups are represented
2. Do you have any suggestions or comments to improve the function of the Shared Governance and Collegial Consultation Process?
 - Chairs of committees need to hold regular meetings
 - Hold a retreat for members of the group
 - All members should have the opportunity to serve on committees
 - Agendas should go out no less than 3 days in advance
 - Make sure that training is held for Consultation Council at the beg
3. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
 - Reduce the number of committees for more efficiency and more participation

Lassen College Planning, Budgeting and Governance
Process Review
Constituent Group Survey
CSEA – Classified Staff

Date: *May 18, 2016*

Members Present: *responses solicited via email*

Members Absent:

Planning Section

1. What works in the planning process at Lassen College?
 - *There is more conversation now about the process and how it works.*
 - *People volunteer their time to make the campus a better place*
 - *Most Committees email their minutes and agendas out, which helps to keep people informed*
 - *To an extent the process we have does work when it is followed.*
 - *Ability to give input*
 - *All constituent groups are represented*
 - *Most departments and discipline areas include members in their area when writing/reviewing IPR and NIPRs.*
 - *The IPR and NIPRs are a good source for budget development and prioritization.*
 - *The reports from all the committees are shared through the email.*

2. What doesn't work in the planning process at Lassen College?
 - *The process has become complicated. There are times that things come up that were not originally planned for. Also, we seem to be working in the past rather than in the current or future, particularly with budget planning.*
 - *Our ideas may be heard, but nothing is done with our suggestions.*
 - *A few of the committees do not meet on a regular basis.*
 - *Students need to be involved more in decisions that will have an impact on their time here. They are stakeholders in almost every project that happens here.*
 - *Plans do not always seem to have the best interest of the students, campus, and employee's in mind.*
 - *Most times the appearance of employee's opinions being taken is all that there is, just the appearance.*
 - *Detailed information about projects on campus not always provided*
 - *Details of changes in plans to projects not provided*
 - *Some areas could do a better job of budget planning and following the plan instead of crisis management*

- *Sometimes, it seems that administration makes decisions without following the planning process*
 - *Some planning committees do not meet often enough. It seems as though the main focus is on update the master plans.*
 - *Administrative representatives are often not present at committee meetings*
 - *Unrealistic timelines are given to read and respond to SG documents*
 - *Master plans are often updated at the last minute without the deeper thought they deserve*
 - *At times no clear reasoning is given for plans or changes*
 - *Planning process sometimes doesn't involve the department of any change from the beginning to the end. The departments get involve at the end part of the process.*
 - *Committee prioritizations are not always accepted at consultation council*
3. What changes would you make in the process to improve efficiency and effectiveness?
- *Perhaps work more with the Annual Updates to see the most current needs.*
 - *Find a way to have our suggestions considered.*
 - *Deadlines need to be looked at, ex: Program reviews*
 - *Take into consideration the ideas and suggestions of the staff that is affected.*
 - *Provide regular updates regarding new projects or revisions to existing projects on campus*
 - *It would be helpful if committee works/communicate with department/constituent groups for the input, rather than just reading what happened afterward.*
 - *Stricter deadlines, less meeting and more doing*
 - *The administration actually needs to communicate with the "body" of the campus; we look like a chicken that cut off its body so the head could have its own way.*
4. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?
- *More current information would help get more accurate needs assessments.*
 - *An Admin. Assistant for all committees would be a good idea.*
 - *Work on the committees often gets put onto one maybe two members only; this causes delays with work that needs to be done for the committee. Either members need to take a more active part or there may need to be a staff member that is assigned to as part of their work load to help.*
 - *Someone to manage the grants and actively implement the ideas of the committees*

1. What is working well in the Shared Governance and Collegial Consultation process?
 - *The communication within the process is a little better.*
 - *To an extent the process we have does work when it is followed.*
 - *The Consultation Council does a good job of distributing agendas, minutes and related documents*
 - *Fair representation and participation from the different groups*
 - *Information is being distributed through campus*

4. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
 - *Hold administrators to the processes that have been developed and approved*
 - *Hold an open forum without administration present to discuss areas of concern and develop solutions*
 - *Put committee chairs on notice to hold regular meetings*
 - *Remind committees that their Master Plan isn't the only thing they are responsible for.*
 - *We all seem to have the same feelings of frustrations about similar items.*
 - *When we make a plan that we all agree on, we need to stick with our processes. If we, as a group, decide it is not working then we, as a group, should decide how to correct the process*
 - *Work to improve campus communication*
 - *Acknowledge that this is a slow/drawn out process and make the commitment to work proactively rather than reactively*
 - *Respect and take everyone's ideas into consideration*
 - *Provide regular updates regarding new projects or revisions to existing projects on campus*
 - *Maintain a stance of no tolerance to those on committees who negate others ideas or use fear and intimidation to squelch ideas or opinions other than their own*

2. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
 - *We should strive for a fair process for all groups*

Lassen College Planning, Budgeting and Governance Process Review Constituent Group Survey Academic Senate - Faculty

Date: May 10, 2016

Members Present: Cheryl Aschenbach, Carrie Nyman, Barb Baston, Lisa Gardiner,

Members Absent: Richard Swanson, Cory McClellan

Additional Faculty Present: none

Planning Section

2. What works in the planning process at Lassen College?
 - *Curriculum process works well; the well-developed processes in Curriculum are clear and efficient, which allows for quick development and approval of new courses as well as course and program revisions.*

3. What doesn't work in the planning process at Lassen College?
 - *IPRs not being done, and no IPR orientation held despite multiple requests to schedule an orientation from Senate President to VP of Instruction. There were gaps in data: some missing (student employment outcome data) as well as unfamiliarity with analyzing data for some faculty.*
 - *Confusion with the amount of information considered within different planning committees – even within one committee (Student Services Planning). Faculty aren't as familiar with the many parts of a plan and the information being analyzed as administrators are and end up feeling unprepared and unable to contribute as effectively as they'd like.*
 - *Some grants are operating outside of the regular planning process, leading to parallel and/or competing funding streams and a stretching of human resources.*
 - *Decisions for new program development need to be based on data including labor market data and feasibility (financial, physical plant, human, etc).*
 - *Changes in facility plans without communication to the campus led to confusion about where functions are, what the timelines are, what moves are happening, etc. This impacts students and faculty negatively.*
 - *Timelines haven't been followed. Master plans were late, starting with Educational Master Plan and including others, and this has adversely impacted the budget process.*
 - *Often discussions about plans and budget prioritization do not rely on data, only ideas and opinions.*
 - *Too much talk, and not enough action. Quit talking about planning and plan instead. We've been here before and sanctioned; we don't want to be in this place again.*

4. What changes would you make in the process to improve efficiency and effectiveness?
- *Recognize the difficulty of faculty completing IPRs with plenty of follow-up conversations to fill in gaps when also teaching full-time and managing a program single-handedly. This may or may not be easier in multiple-faculty member disciplines. Provide additional clerical and data analysis assistance to help. Consider ways to help faculty members attend important planning-related meetings (substitutes, alternate meeting times, etc).*
 - *Communicate plans, whether master plans or operational plans, more completely and provide timely updates on changes to plans that may impact students and faculty. Communicate early, communicate often, and communicate clearly.*
 - *Prioritize what is important to communicate about – we do well about fun, happy, and easy things to communicate about (planned events, student or staff achievements) but do poorly with communication about more difficult topics (frustrations on campus, events impacting people, deaths of students, emergency situations and responses). Go beyond the superficial items and communicate the important information in regular ways (The Week That Was) as well as town halls and Convocation. The campus community should not be the last to hear about significant events/issues that occur on campus – not only is it embarrassing, but it potentially endangers staff and students.*
 - *Higher level administrative leadership (President, VPs) hold town hall meetings more often to present and discuss information to the campus. Allow for dialog and be willing to listen to constituents and be willing to make changes to plans for decisions based on input of constituents. Cut down on hearsay.*
4. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?
- *Consider ways to allow more faculty to attend committee meetings and other important meetings (substitutes, alternate times, etc).*
 - *Assistance for IR office to provide more training and assistance to faculty working on IPRs.*
 - *Regular administrative assistant support for committee meetings (help with agendas, take minutes, handle long-term documentation) *currently in IEMP as Administrative Assistant for Governance & Planning.*
 - *More lead-in time in committee meetings to discuss and understand data and other information before the action of planning (ie. Student Equity Planning and other plans, whether LCC master plans or not). Ideas: orientation to a committee, start meeting earlier before planning starts, etc. Consider more frequent but shorter meetings for more effective meetings. Have well-defined agendas that are action-oriented (Curriculum is an example).*

Governance Section

3. What is working well in the Shared Governance and Collegial Consultation process?
 - *Faculty who are most involved in governance and decision-making communicate well within the unit.*

4. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
 - *More faculty members need to be involved in governance. Stay informed, attend meetings, participate rather than remaining unengaged and relying on others to do the work.*
 - *The president needs to be more open to input from constituent groups and respectful of the consultation process. Example: Faculty are tired of hearing the President say that Consultation Council only makes recommendations and he can do what he wants. This doesn't demonstrate that constituent group input is valued. Be willing to disagree, be willing to engage in conversation when disagreement occurs, be willing to respond and explain decisions, and be willing to show respect for the input of others.*
 - *Policies, procedures, and processes on campus need to be utilized more and respected more. Faculty are protective of policies, procedures, and processes that were put in place in response to past accreditation shortcomings and are fearful of repeating past history. There are too many exceptions being made.*
 - *The involvement of faculty needs to be appreciated more. Instead of expecting more, demonstrate appreciation for the amount of work some people are doing. Positive affirmation and appreciation can go a long way in improving morale.*

5. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
 - *Consider an equity committee if the Associate Dean of Categoricals is hired (maybe retitled the Associate Dean of Equity and Diversity?). Separate the Student Equity Plan from SSMPC and assign to this committee. Allow for broad membership to develop a culture of equity on campus.*

Lassen College Planning, Budgeting and Governance
Process Review
Constituent Group Survey
Management Group

Date: 5/17/16

Members Present: Bobbie Theesfeld, David Corley, Terry Bartley, Lori Pearce, Davis Murphy, John Larrivee, Chrisdee Pelfrey

Members Absent: Vickie Ramsey, Julie Johnston, Greg Collins, Carol Growden, Eric Imrie, Nathan Jersey, Amy Langslet, Matt Levine, Fran Oberg, Dave Trussell, Beau, Paige Broglio,

Planning Section

5. What works in the planning process at Lassen College?
 - *When master plans are completed on time, they all feed into one another.*
 - *The different groups have input from all staff and departments.*
 - *Use of NIPR's and IPR's within Master Plans*
 - *It is very procedural*

6. What doesn't work in the planning process at Lassen College?
 - *Implementation of what has been created within the Master Plans*
 - *Difficult to keep track of all the requests from the IPRs and NIPRs.*
 - *When staff cannot attend meetings*
 - *It's still difficult when someone is new to understand any of our processes or the unique abbreviations the campus uses.*
 - *We get so involved in a process we have a difficult time moving forward,*
 - *We need to leave the money attached to requests off the planning and look at the ideas with the concept that it fits our mission and goals. This will take some of the politics that creep in out of the discussion. This is a recommending body, not a decision making body, give the recommendations to the president and let the final decisions get made at that level. When a purchase is made at the end of the year because the president has determined a very real need, those decisions should not be second guessed as long as they meet the mission and goals of the institution because we need to allow a decision to be made when needed.*
 - *There could be more outside input and information, there doesn't seem to be an apparent total picture view of the entire college offerings - as a whole, there could be an education needs assessment that looks at emerging labor force needs and new industries. There could be an exploration*

7. What changes would you make in the process to improve efficiency and effectiveness?
 - *Have one person consolidate all the IPR and NIPR requests and distribute them to the planning committees at the beginning of the planning cycle each year.*
 - *Encourage staff to have a substitute person to attend if they are absent*
 - *Tap into those who are experts at organization (John Larrivee) and ask for training on how to be productive with our processes. Or invite outside training.*
 - *Organization of integrated planning process*
 - *Use an annual plan that is not an annual process to plan over a multi-year period, but a process that uses current and timely information for current and timely plans*

8. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?
 - *Data updates*
 - *Better understanding of the processes of how a plan goes into effect.*
 - *Data rich input from outside sources, best practices models, support for innovative thinking, perhaps a course on Design Thinking*

Governance Section

6. What is working well in the Shared Governance and Collegial Consultation process?
 - *Everyone is able to have their say in things*
 - *Everyone has the power to say no and stop the process*
 - *Participation by members and guests are welcome to come and be heard.*
 - *Overall Employee input on decisions made.*

7. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
 - *Encourage all staff to attend if they want to be heard.*
 - *Separate stages of decision making and types of participation to clarify what types of meetings we have*
 - *I think we need to have rules that the representatives present are there to represent the constituent they come from and leave the Union out of discussion because we don't have Union representatives on the committee.*

8. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
 - *The basic design is outdated and a new process would streamline the timeline*

Lassen College Planning, Budgeting and Governance
Process Review
Constituent Group Survey
Students

No response received

Lassen College Planning, Budgeting and Governance Process Review Planning Committee Survey Academic Planning Committee

Date: 05/23/2016

Members Present: Alison Somerville, Brian Murphy, Patrick Walton, Cheryl Aschenbach, Robert Schofield, Ross Stevenson, Terri Armstrong, Fran Oberg

Members Absent:

Planning Section

When answering these questions consider the “planning process” the process used to create the Comprehensive Institutional Master Plan; including but not limited to the work of planning committees (Academic Planning, Student Services Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Facility Planning, Human Resource Planning etc.) as well as the recommendations from IPR and NIPRs and analysis of student learning and administrative unit outcome results.

1. What works in the planning process at Lassen College?
 - *In theory the planning process captures all the required elements, but we struggled to turn theory into practice this year.*
2. What doesn't work in the planning process at Lassen College?
 - *Timelines are not followed.*
 - *We stop process when timelines in committees were not followed*
 - *Administration didn't follow the budget process: academic program items were funded without vetting through Academic Planning Committee.*
 - *Grant planning and spending were not included in the general planning process for the college; i.e. Perkins and AEBG etc. funding.*
 - *Using data to make decisions isn't valued, decisions are made based on HiPPO.*
 - *Often program review falls to one person in a program to write.*
 - *In Consultation Council, we mix budget years (current and next year's budget) in planning discussions.*
3. What changes would you make in the process to improve efficiency and effectiveness?
 - *We need to follow through with the meeting of the Chairs of the planning committees to exchange information between planning areas.*
 - *Negotiate annual updates.*
 - *Don't wait for program reviews to move the process along at the committee level.*

- *A form to document items that pushes emergency items through process with documentation.*
 - *Integrate grant planning into the full budget/planning process.*
 - *Fillable form with data dropped in for program review and Database for budgets for easier committee review of program budget needs.*
 - *Honor time of committee membership, through shorter meetings and more focused discussion.*
4. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
 - *Labor market data.*
 5. Do you feel your contribution to the planning process is necessary?
 - *Yes.*
 6. Do you feel your contribution to the planning process is valued?
 - *This year, not so much.*

Governance Section

1. Did your committee perform during the preceding year as identified in the committee's charge?
 - *Yes, but we were tardy with the EMP.*
2. Identify results (products) of committee activities?
 - *EMP*
3. Provide suggestions to change or modify the committee charge.
 - *No changes are needed.*
4. Was the committee membership appropriate to implement its charge? If not what changes are needed?
 - *Yes, committee membership is appropriate.*
5. Provide an analysis of the participation of the membership. Identify any individual or constituent group representation not in attendance more than fifty percent of the meetings.
 - *Most of us are here every meeting. All constituencies have been present.*
6. How could communication between committees and others be improved with regards to governance?
 - *Meeting between committee chairs.*

Lassen College Planning, Budgeting and Governance
Process Review
Planning Committee Survey
Facilities Planning Committee

No response received

Lassen College Planning, Budgeting and Governance
Process Review
Planning Committee Survey
**HUMAN RESOURCES/STAFF DIVERSITY PLANNING
COMMITTEE**

Date: May 5, 2016
Members Present: Sue Kelley, Lori Pearce, Paige Broglio, Colleen Baker, Vickie Ramsey
Members Absent: Dan Anderson, Sandy Beckwith,

Planning Section

When answering these questions consider the “planning process” the process used to create the Comprehensive Institutional Master Plan; including but not limited to the work of planning committees (Academic Planning, Student Services Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Facility Planning, Human Resource Planning etc.) as well as the recommendations from IPR and NIPRs and analysis of student learning and administrative unit outcome results.

7. What works in the planning process at Lassen College?
 - *The majority of employees are assigned to a committee giving them an opportunity for input.*
 - *The variety of committees to address different issues.*

8. What doesn't work in the planning process at Lassen College?
 - *The process in place isn't always followed.*
 - *Not all committee members attend.*
 - *Never know what's going on. Would like a master schedule of meetings.*

9. What changes would you make in the process to improve efficiency and effectiveness?
 - *Too many emails. Links to committee minutes rather than emails for each.*
 - *Sincerely consider others opinions and input rather than dismissing because decisions have already been made.*

10. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
 - *None.*

11. Do you feel your contribution to the planning process is necessary?
 - *Yes. All staff should be given the opportunity to contribute.*

12. Do you feel your contribution to the planning process is valued?
- *Participating at the HR Planning process level, yes, we feel our input is valued. However, maybe sometimes in the larger scope, there seems to be hidden agendas and decisions have been made before we are asked for our input.*

Governance Section

7. Did your committee perform during the preceding year as identified in the committee's charge?
- *Yes*
8. Identify results (products) of committee activities?
- *HR/Staff Diversity Subcommittee Planning Master Plan*
 - *Selection and Hiring Manual*
 - *Professional Development*
 - *Employee Handbook*
9. Provide suggestions to change or modify the committee charge.
- *No change.*
10. Was the committee membership appropriate to implement its charge? If not what changes are needed?
- *Yes.*
11. Provide an analysis of the participation of the membership. Identify any individual or constituent group representation not in attendance more than fifty percent of the meetings.
- *Dave Clausen*
 - *Dan Anderson*
12. How could communication between committees and others be improved with regards to governance?
- *Master Meeting Schedule along with link to meeting minutes.*

**Lassen College Planning, Budgeting and Governance
Process Review
Planning Committee Survey
Institutional Effectiveness Committee**

Date: 05/11/2016

Members Present: Alison Somerville, Sue Mouck, Cheryl Aschenbach, Codi Mortell,
Brian Murphy

Members Absent: Terry Bartley

Planning Section

When answering these questions consider the “planning process” the process used to create the Comprehensive Institutional Master Plan; including but not limited to the work of planning committees (Academic Planning, Student Services Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Facility Planning, Human Resource Planning etc.) as well as the recommendations from IPR and NIPRs and analysis of student learning and administrative unit outcome results.

13. What works in the planning process at Lassen College?

- *Lots of people are engaged.*
- *Widespread opportunity to participate.*
- *When utilized, it merges budget and planning.*

14. What doesn't work in the planning process at Lassen College?

- *Timelines are not met with program review and masterplans.*
- *Communication of the importance of timelines.*
- *Moving recommendations forward through planning (from NIPRs and IPRs) committees is difficult without annual updates.*
- *At times, we're expected to make decisions without data.*

15. What changes would you make in the process to improve efficiency and effectiveness?

- *Negotiate annual updates*
- *Don't wait for program reviews to move the process along at the committee level.*
- *A form to document items that pushes emergency items through process with documentation.*
- *Fillable form with data dropped in for program review.*
- *The institution should have a theme which is identified from the CIMP and then communicated and articulated at Convocation.*

16. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
- *Additional resources for an admin assistant for governance and program review. Could do minutes and agenda creation for meetings. Could supplement accreditation documentation organization.*
 - *On-going training about the planning process and everybody's role in it.*
17. Do you feel your contribution to the planning process is necessary?
- *Yes.*
18. Do you feel your contribution to the planning process is valued?
- *At the committee level yes.*
 - *At the institutional level No. We need more communication of appreciation from administration of the planning process at the institutional level. The ones who are completing their planning documents in a timely manner feel frustrated by those who complete late or not at all.*
 - *There are no measurable consequences for those not following the planning process. This should be reflected in employee evaluations. With a stronger administrative leadership*
 - *We are concerned that program leaders are able to circumvent the established planning process and yet are able to enhance their programs through other political avenues.*
 - *However, recommendations that come out of a committee often are not accepted at the next level which makes the committee membership feel like their input isn't valued.*
 - *Many times, it feels like recommendations don't percolate through to final decisions.*

Governance Section

13. Did your committee perform during the preceding year as identified in the committee's charge?
- *Yes.*
14. Identify results (products) of committee activities?
- *Institutional effectiveness master plan*
 - *Institutional effectiveness partnership initiative plan*
 - *Institutional set standards*
15. Provide suggestions to change or modify the committee charge.
- *No changes are needed.*
16. Was the committee membership appropriate to implement its charge? If not what changes are needed?
- *Yes, committee membership is appropriate.*

17. Provide an analysis of the participation of the membership. Identify any individual or constituent group representation not in attendance more than fifty percent of the meetings.

- *Most of us are here every meeting. All constituencies have been present.*

18. How could communication between committees and others be improved with regards to governance?

- *Members of all committees need to regularly report back to constituency groups during their meetings, i.e. Academic Senate. Similar to what the Classified is already doing.*

Lassen College Planning, Budgeting and Governance
Process Review
Planning Committee Survey
Institutional Technology Planning Committee

Date: 5/17/2016

Members Present: done via email

Members Absent:

Planning Section

When answering these questions consider the “planning process” the process used to create the Comprehensive Institutional Master Plan; including but not limited to the work of planning committees (Academic Planning, Student Services Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Facility Planning, Human Resource Planning etc.) as well as the recommendations from IPR and NIPRs and analysis of student learning and administrative unit outcome results.

1. What works in the planning process at Lassen College?
 - *Having the other planning documents due before the IT plan enables us to plan for equipment and services that are needed by the other plans.*
 - *Hierarchical Plan deadline schedule enables each committee to incorporate the plans of the others as they overlap or require cooperation*
2. What doesn't work in the planning process at Lassen College?
 - *Little inter-committee communication aside from the Plans*
 - *Difficult to keep track of all the requests from the IPRs and NIPRs*
3. What changes would you make in the process to improve efficiency and effectiveness?
 - *The possible voluntary request for input and inclusion of opinions from people not assigned to the IT planning committee.*
 - *Encourage voluntary meeting attendance of other committee members and Chairs. Committee Chair Meetings each Quarter or Semester*
 - *Have one person consolidate all the IPR and NIPR requests and distribute them to the planning committees at the beginning of the planning cycle each year.*
4. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
 - *None*

5. Do you feel your contribution to the planning process is necessary?
 - *Yes*
6. Do you feel your contribution to the planning process is valued?
 - *Yes*

Governance Section

1. Did your committee perform during the preceding year as identified in the committee's charge?
 - *Yes*
2. Identify results (products) of committee activities?
 - *A plan was created to guide our efforts and a priority list to determine the order of projects and budget expenditures.*
3. Provide suggestions to change or modify the committee charge.
 - *None*
4. Was the committee membership appropriate to implement its charge? If not what changes are needed?
 - *We feel the committee membership was probably adequate*
5. Provide an analysis of the participation of the membership. Identify any individual or constituent group representation not in attendance more than fifty percent of the meetings.
 - *All committee members met their obligation*
6. How could communication between committees and others be improved with regards to governance?
 - *On the District level, encourage voluntary attendance of committee meetings by non-members. Require all committees to create and post a regular meeting schedule for the Semester, each Semester*

Lassen College Planning, Budgeting and Governance Process Review Constituent Group Survey Strategic Planning

Date: 5/ 19/16

Members Present: Dr. Hall, Dr. Armstrong, Dave Clausen, Patrick Walton, Brian Murphy, Carol Montgomery, Kim Clain, Ross Stevenson, Bobbie Theesfeld, John Larrivee, David Corley, Greg Collins, Terry Bartley, Matt Montgomery, Brenda Hoffman, Alison Somerville

Members Absent: Jeff Lang, ASB, Cheryl Aschenbach, Robert Schofield, Vickie Ramsey

Planning Section

1. What works in the planning process at Lassen College?
 - *We have a broad depth of knowledge with this group*
 - *Creative discussion*

2. What doesn't work in the planning process at Lassen College?
 - *The committee would like student input*
 - *Discussions have been too lengthy*
 - *Accurate and complete plans were not turned in on time due to the depth of the process*
 - *Old IPR/NIPR data (1½ to 2 years old) which makes it difficult to forward with requests in a timely fashion*
 - *Mandated costs have not been budgeted- i.e. compliance to meet state requirements*
 - *How do you operate efficiently and effectively with new changes when we are a year or two behind?*
 - *It takes a lot of time to get these plans completed*

3. What changes would you make in the process to improve efficiency and effectiveness?
 - *One page immediate expenditure form and a clear process as to what constitutes an emergency*
 - *Create a shared data base that each group could add info from each dept. or delete funded items. Have the ability to pull queries from this data base as well.*

4. What additional resources (human, research data, additional information, etc.) do you feel the planning committees need to perform their assigned tasks?
 - *Database for budget*
 - *Can Zeke create this database and allow us to extract specific data?*

Governance Section

1. What is working well in the Shared Governance and Collegial Consultation process?
 - *We have many voices that participate on this committee.*
 - *Might be helpful to distribute this survey at spring convocation. We may get more suggestions for improvements if surveyed before the very end of spring semester when everyone is tired.*

2. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
 - *More student involvement- entertain a stipend for ASB students to hold office on campus which would include participating on committees?*
 - *Post Consultation Council agenda items on ASB agenda*
 - *Post Consultation Council agendas in portal?*

3. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
 - *Too many committees- review and streamline process*
 - *NIPR and IPR process is too long of a process*
 - *Length of NIPR/IPR document can be too long*
 - *Discuss a new process at Convocation so all members are involved in the discussion*
 - *Criteria about what needs to be brought into the database so items could be search (i.e. health and safety issues, etc.)*

Lassen College Planning, Budgeting and Governance Process Review Planning Committee Survey Student Services Planning Committee

Date: 5/18/16

Members Present: Davis Murphy, Patrick Walton, Heather Del Carlo, Jeff Owens,
Nathan Jersey, Thomas Rogers,

Members Absent: Dr. John Taylor, Barbara Baston, Carol Montgomery, Brian Murphy

Planning Section

When answering these questions consider the “planning process” the process used to create the Comprehensive Institutional Master Plan; including but not limited to the work of planning committees (Academic Planning, Student Services Planning, Institutional Effectiveness Planning, Institutional Technology Planning, Facility Planning, Human Resource Planning etc.) as well as the recommendations from IPR and NIPRs and analysis of student learning and administrative unit outcome results.

1. What works in the planning process at Lassen College?
 - It is very procedural and allows different departments on campus to have a say in what goes on and how funds are allocated respectively.
 - Shared governance
 - It seems that the process of committee’s meeting on specific expenditures works well. All is for the greater good of the student learning environment and effectiveness. Along with the request for IPR’s and NIPR’s gives a forum for faculty and smaller departments to speak up in regards to “needs” and “wants” for their departments.
 - The fact that we get together and share input to discuss what our campus need is.
 - Getting together, sharing ideas, coming up with the best and most beneficial option.

2. What doesn’t work in the planning process at Lassen College?
 - There isn’t enough training or introduction on the plans for new employees/committee members.
 - When established processes are not followed.
 - In my short time here at Lassen I have not experienced “what doesn’t work” for the planning process. The only criticism that I can offer is that LCC seems to put to many things “on deck” for project completion which seems to not allow for any projects to get done.
 - Sometimes it appears there is an agenda or idea that is being pushed even before we met.
 - Getting everything we want due to lack of budgeted money!
 - Trying to change the process for approved budget requests midstream.

3. What changes would you make in the process to improve efficiency and effectiveness?
 - Have an annual plan that deals with current scenarios/information and provide deadlines in order to execute the plan to its fullest potential.
 - Stricter deadlines, less meeting and more doing.
 - My recommendation would be for the college to either slow down with all the changes and development or hire more staff specifically for project completions.
 - It doesn't appear that anything needs to be fixed
 - N/A
4. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
 - Data updates that pertain to exactly what is the best way to implement the plan by priority.
 - Someone to manage the grants & actively implement the ideas of the committee.
 - I believe my committee has all of the resources needed to effectively make their decisions.
 - No changes
 - Human resources to assist when some of our committee members are spread thin and performing multiple jobs.
5. Do you feel your contribution to the planning process is necessary?
 - Yes due to the need of recruiting and retaining students by addressing their wants and needs.
 - Yes
 - I do feel I am necessary as I speak for the Foster Youth population at LCC which has a poor success rate.
 - I don't know if it is necessary, but sometimes others do have good ideas that I don't always think about.
 - Yes. Faculty must be represented.
6. Do you feel your contribution to the planning process is valued?
 - I believe so because I was a former student here and can give a student's view to what they are looking for. Also the constant interaction that I have with both students and employees.
 - Sometimes
 - Yes, the committee hears my ideas and considers my serviced demographic with all discussions.
 - Yes
 - Yes. I am given a voice and I feel that it is valued.

Governance Section

1. Did your committee perform during the preceding year as identified in the committee's charge?
 - Yes
 - Yes
 - Yes, the committee performed
 - Yes
 - Yes

2. Identify results (products) of committee activities?
 - Professional Development of staff, development of new positions, guest speakers.
 - I received my request for additional funds and services for my students. This includes 2 laptops for Foster Youth rental (free) and monies set aside for CA University touring for Foster Youth attending LCC interested in transfer.
 - We decided how monies would be spent on student success.
 - Allocation of money to various projects, including resources and school activities.
 - The Student Services Master Plan, Student Equity Plan, Student Success and Support Program Plan, Committee Evaluation

3. Provide suggestions to change or modify the committee charge.
 - N/A
 - Hire someone to manage the SSSP & Equity grants
 - I have no suggestions at this time for changes or modifications.
 - Everything was fine.
 - N/A

4. Was the committee membership appropriate to implement its charge? If not what changes are needed?
 - Yes
 - Yes
 - Yes, all members represent the student services for all LCC students. All students are spoken for in this membership.
 - Yes
 - Yes

5. Provide an analysis of the participation of the membership. Identify any individual or constituent group representation not in attendance more than fifty percent of the meetings.
 - Participation was good, although meetings planned further in advance may help attendance.
 - All groups were represented

- Our committee has illustrated all representation more than fifty percent of the meetings to the best of my knowledge.
 - Most everyone was in attendance just about every day.
 - Every constituent group was represented
 - Representation was at least 50% by every group with the exception of students. No students were assigned to this committee due to the lack of an ASB for the majority of the year.
6. How could communication between committees and others be improved with regards to governance?
- Overall the reports back from other committees was better but maybe the Head of each committee could meet then report back to their respective committee's to better understand what others are looking to do for the betterment of the institution.
 - Provide committee updates via lcceveryone
 - I feel the communication between committees is adequate due to the small size of LCC, we all seem to communicate well.
 - I believe the shared governance works just fine at Lassen College.
 - Communication is not a problem

Inmate Education Pilot Program-

The Inmate Education Pilot Program has made great success this year with the program at High Desert State Prison (HDSP). We started with fifty students at the end of the semester we had forty-one. Most of the program drops were due to transfers and mandatory reentry services. We have since communicated with the counselors at the prison and have flagged the students being pulled for reentry services. Our retention of students should be higher next semester now that a line of communication has been made with the counselors and Lassen.

In the fall 2016, we will have our two returning cohorts, plus two additional cohorts of twenty-five each at HDSP. At California Correctional Center (CCC) we will be starting the face to face program with fifty more students. In the spring 2017, we would like to offer a face to face program to Federal Correctional Institution Herlong (FCI). Our goal for FCI would be to enroll at least fifty more students for the certificate and transferable degree.

Due to the high volume of interest in the program by CDCR, incarcerated students and the CCCCCO, it only made sense to have the program grow. The program recently hired two full time business instructors and one adjunct instructor to supplement the program.

Future needs for the program would be to hire an ISS to provide a tutoring program for the face to face students as well for correspondence. In addition, Lassen should consider providing instructors for general studies classes. There have been numerous requests from students and faculty to provide these classes at the institutions.

Chancellor's Office California Community Colleges	District: <u>Lassen CCD</u>
	College: <u>Lassen Community College</u>
	RFA Specification Number: <u>14-053</u>

QUARTERLY ACTIVITY REPORT

Contact Name: Brian Murphy Phone Number: (530) 251-8836
 Email Address: bmurphy@lassencollege.edu Fax Number: ()

First Quarter Activities (Through September 30, 2015):

Program Overview: The college is making progress in implementing the program. Positions outlined in the grant application have been hired or are currently in the hiring process. As previously discussed with the CCCCO, LCC is on target to begin instruction in the Spring semester. As instruction is starting then, only minimal grant funds have been expended to this point.

Hiring Project Staff: Lassen College recently hired an inmate education coordinator to start in October 2015. In regard to the full-time faculty position, the selection process is currently underway. The college is hopeful that the new faculty member will start by early November, although it may be later if they have a contract with another institution that they must fulfill. The analyst position is currently open for applicants to apply and the hiring committee is forming. The analyst will likely start mid-November, assuming a successful search.

Training: In August, Brian Murphy and Adam Runyan (a counselor who will be providing face-to-face inmate student services) attended a multi-day training hosted by the Prison University Project and facilitated by Executive Director Jody Lewen. Training included an overview of the history of inmate education, the difference in culture between each California Prison, The goals of the prisons as they relate to this program and corrections in general, building a strong relationship with prison staff, managing faculty in this environment, administration of the program, etc. Once the faculty member and the coordinator have started, the institution will work with Jody Lewen to coordinate a similar training for them.

Chancellor's Office
California Community Colleges

District: Lassen CCD

College: Lassen Community College

RFA Specification Number: 14-053

QUARTERLY ACTIVITY REPORT

Contact Name: Amy Langslet

Phone Number: (530) 257-6181 x 8920

Email Address: alangset@lassencollege.edu

Fax Number: ()

Second Quarter Activities (Through December 31, 2015):

Program Overview: The college is making significant progress in implementing the program. The two cohorts of twenty five have been identified and are enrolled in their classes. The program is on target to begin instruction in the Spring 2016 semester. The memorandum of understanding has been reviewed by both parties and should be signed any day. The classroom has been updated with new desks, fresh paint and Lassen themed art work. Materials and supplies, such as pencils, paper, computers and books are on order.

Hiring Project Staff: In October 2015, Lassen College hired an Inmate Education Pilot Program Coordinator, Amy Langslet. The analyst position was successfully hired on December 9, 2015, and will begin in January 2016. Lassen College has posted the opening for a full time business instructor. Although the college has reviewed several applications and conducted interviews the position has yet to be filled. Dean Brian Murphy will instruct the classes, until an instructor can be hired.

Training: On December 7 & 8, 2015, Brian Murphy, Associate Dean of Institutional Effectiveness and Research, Amy Langslet, Inmate Education Pilot Program Coordinator and Barbra Theesfeld, Distance Learning Coordinator attended the IEPI: Summit on Inmate & Reentry Education: Building a Pipeline to Success. During this conference there were presentations from the Anti-Recidivism Coalition, Dr. Jody Lewen's Prison University Project, and CDCR's rehabilitative and educational programing. In addition, Amy Langslet presented the progress of our pilot program during the general session.

Materials and Supplies: We have ordered 32 computers, 3 encrypted flash drives, a charging cart, projector, printer, document camera, white boards, general school supplies and organizational items for the students. These items mentioned have been ordered, but have not yet been received. The expenses for these supplies and equipment will be accounted for in the next quarterly report.

Third Quarter Activities (Through March 31, 2015):

Program Overview: The college had a rocky start losing fifteen students; the majority of students were lost to the reentry hub. Fortunately, we had a backup list of interested students that were able to fill in. Initially, Brian Murphy was able to teach two classes on Monday and Wednesday. On March 7, 2016, Roxanna Haynes began teaching two, three unit classes, four days a week. The majority of the students are enrolled in eight units towards their certificate and degree.

In addition, our computers were not delivered to the prison until March 2, 2016, due to concerns regarding the imaging needed to teach the class versus the safety concerns that could arise from the incarcerated students possibly manipulating the system. It took numerous meetings with various agencies within CDCR and Lassen College to compromise on what would be provided to the incarcerated students, without taking away the integrity of the business program. From our understanding the image we helped create will be utilized in other programs across CDCR.

Currently, we are recruiting new students for Fall. At this time we have 75 students signed up to enroll. Only 50 students will be selected for the pilot program, and the others will be put on a waiting list or be enrolled in correspondence. In this selection of students the Counselor III was given the list of interested students to determine if there would be a conflict with the Reentry Hub program services.

Hiring Project Staff: Lassen College has posted the opening for a full time business instructor. On March 31, 2016, interviews will be conducted to hire two business instructors. Currently, we have Dean Brian Murphy and Roxanna Haynes teaching two classes each.

Training: On February 4, 2016, Brian Murphy, Associate Dean of Institutional Effectiveness and Research, Amy Langslet, Inmate Education Pilot Program Coordinator and Damien Hoffman, Research Analyst toured the Prison University Project at San Quentin State Prison. Dr. Jody Lewen provided numerous insights into the day to day procedures and guidance in working with CDCR.

On February 11, 2016, Dean Brian Murphy and Amy Langslet, provided a training at convocation to staff at Lassen College to offer an insight to providing classes inside the prison. Many staff members expressed their curiosity towards the program, and were interested in taking a tour.

Materials and Supplies: We have received 32 computers, a charging cart, projector, printer, document camera, white boards and have recently had them installed or placed in the classroom for instruction. The books for the certificate program have all been purchased and have been a significant purchase to the program alongside the computers.

Future Plans: In March, Lassen Community College and High Desert State Prison Administration discussed the expansion of the program and the need for further growth. Ideally, although not confirmed, when the reentry hub moves out of Voc A, the Education Department would like to regain control of four classrooms within that area and allow Lassen College to have full access. In that area, Lassen College would have access to three offices and four classrooms. The only concern in utilizing that area is that it would not be accessible for Close A inmates, which from our understanding it is under discussion.

Fourth Quarter Activities (Through June 30, 2015):

Program Overview: This quarter has been the most exciting for everyone involved in the grant. Using an adjunct instructor and an associate dean in a part time teaching capacity, we completed our first semester of instruction with a high success rate. The success of the program had a lot to do with the dedication of the students.

In the beginning of the program, we encouraged the students to inspire one another and to help when needed. On the last day of class, we had a couple students struggling with final projects. The majority of the class waited until everyone completed their projects. They saw themselves as a team. One student inspired the others by emphasizing, "No one was going to struggle alone."

In addition, during this quarter we needed tutors to assist students after the hours of instruction. As the GED instructors were not familiar with the college materials, there was some concern with the prison and hiring tutors for the program. Four students volunteered for the positions. They showed up five days a week and never complained once, or asked for anything in return.

During this time there was a lockdown one day in April. Due to our extra day in our schedule just for lockdowns, it did not affect our program. When I spoke to the officers about the lockdown they were surprised that the yard had been quiet so long, as this was the first lockdown since instruction started in January.

One of our instructors was curious how her class on campus compared to her class at the prison. From the beginning she would say how much her students at the prison were always asking questions and involved in the program. She found that at the end of the course her students at HDSP persisted and successfully completed her course at a greater rate than her on-campus students. Her results are attached at the end of the quarterly report.

As the coordinator of the program, I felt it was important to hear all sides as to the effectiveness and need of the program. The students were more than willing to write a letter to inform everyone involved in implementation of the program their feedback; which is attached at the end of the quarterly report.

During this quarter we met with Associate Warden St. Andre. We discussed the accomplishments of the program and its future needs. He is very supportive of the program and feels that the program serves as a positive outlet for the inmates. We also addressed providing staff with further training and education.

Hiring Project Staff: We were able to hire a full time business instructor for High Desert State Prison, Andrew Rupley. He will begin teaching classes in the fall. In addition, we are in the process of hiring another business instructor to supplement with additional courses as needed.

Training: On June 20, 2016, Brian Murphy, Associate Dean of Institutional Effectiveness and Research, Amy Langslet, Inmate Education Pilot Program Coordinator and Andrew Rupley, Business Instructor attended the IEPI training at Chaffey College for two days. We reviewed current practices at other colleges and took a tour at CIW.

Future Plans: We are looking at starting a new program at California Correctional Center (CCC) in the fall. We are hoping to be considered for the Opportunity Institute grant to supply additional assistance with implementation of the program. The building CCC is providing will allow for room for 35 students in a class and to allow renovations of the site to suit our needs.

3/27/16

To Dr. BJ Snowden,

to whomever helped put together the college program at High Desert State prison I forever owe my gratitude. I have, since day one after graduating highschool been looking for the opportunity to try college out. Now that I have tried it out and now know I can excel in higher education, I am very hopeful for my future.

One thing inmates face day in and day out is a fear of messing up and returning once again with a new sentence. Prison is a gloomy atmosphere, a hopeless setting. Now that I have excelled and continue to do so I have hope in this hopeless place. I have hope for so much because of this program. I have gained this hope strictly from the college program you have helped me to participate in. I have found a goal which I want to achieve.

I have found after so many lost years, what I want to do, I want to earn a masters in Business and own my own business. I am forever thankful for what you have given me and I'm sure my mom is as well. Thank you.

Sincerely,

Trey Pike

AS 7862
CDC # ~~1117396~~
School # 1117396



Revised Adult Education Block Grant Annual Plan for 2015-16

Section 1: Consortium Information

1.1 Consortium Grant Number:

1.2 Consortium Name:

1.3 Primary Contact Name:

1.4 Primary Contact Email:

If applicable:

1.5 Fiscal Agent Name:

1.6 Fiscal Agent Email:

Data Entry Contact:
Email:

1.7 Identify each school member organization currently within your Consortium, and their Designated Consortium Representative.

Table 1.7 – Consortium Membership (add rows as needed)

1.7a. Organization	1.7b. Representative Name	1.7c. Representative Phone	1.7d. Representative Email	1.7e. Date Officially Approved
Lassen Community College	Dr. Marlon Hall Superintendent/President	(530)257-6181 ext.8820	mhall@lassencollege.edu	1/2014
Lassen Union High School District	Bill McCabe Superintendent	(530) 257-5134	Bill.mccabe@lassenhigh.org	11/10/15
Lassen County Office of Education	Patricia Gunderson Superintendent	(530) 257-2196	pgunderson@lcoe.org	10/14/15
Fort Sage Unified School District	Pat Condon Superintendent	(530) 827-2129	pcondon@fortsage.org	11/18/15
Big Valley Joint Unified School District	Paula Silva Superintendent	(530) 294-5266	psilva@bigvalleyschool.org	9/16/15
Surprise Valley Joint Unified School District	Janelle Anderson Superintendent	(530) 279-6141	janderson@svusd.org	4/2014
Modoc County Office of Education	Mike Martin Assistant Superintendent	(530) 233-7101	mmartin@modoccoe.org	9/18/15
Modoc Joint Unified School District	Tom O'Malley Superintendent	(530) 233-7506	tomalley@modoc.k12.ca.us	10/20/15
Westwood Unified School District	Pam Pettengill Board Member	(530) 256-2311	ppettengill@westwoodusd.org	9/16/15
Shaffer Elementary School District	Terri Daniels Superintendent	(530) 254-6577	tdaniels@shafferesd.org	10/20/15
Long Valley Charter School, JPA	Kathi Sherman	(530) 257-7300	ksherman@longvalleycs.org	11/13/15

1.8 Use the [Governance Template](#) to describe how your Consortium operates programmatically and fiscally.

The consortium will seek the consensus of all participants in decisions on any action taken. However, when voting is necessary decisions will be reached by a majority vote of the members. 1 member = 1 vote per the consortium bylaws. Each member organization shall be entitled to one vote on each matter before the consortium.

The consortium has agreed to seek the consensus of all members and partners in attendance at the consortium meetings, where a decision on any action taken is on the meeting agenda and noted in the meeting minutes. A quorum of 50% of the consortium members and partners will be a majority rule. Votes will be recorded in the meeting minutes by the number of voice votes stating yes or no to a motion and seconding the motion made by a named consortium member or partner. All members are encouraged to attend all meetings to participate in the decision making process.

The original decision-making model was in the Bylaws adopted by the Lassen County AB86 Consortium at the February 7, 2014 meeting, for the AB86 planning grant. Discussion of this decision-making model was updated and voted on for the usage of the AEBG funds at the October 21, 2015 meeting.

All meeting notices will be sent by email to every consortium member and partner at least 72 hours in advance, also reminder emails will be sent in advance of the scheduled meeting to encourage participation. The consortium will agree on the meeting schedule and calendar of consortium meeting times. Agendas, prior meeting minutes and materials will be sent by email to all members, partners, and interested community members on the consortium email distribution list, at least 72 hours prior to the meeting. The public will be invited to attend and additional time will be given to consider public comments of up to three minutes per person prior to voting on any decision item. The meeting will be advertised one week prior in the local newspaper and list the coordinator's telephone and email address for contact and information. All meeting agendas will be distributed by email to all consortium members, partners, local schools, stakeholders, and agencies in our regional area involved with adult education.

Every attempt will be made to notify the public and provide current information about the consortium decision-making process. Public comments will be noted in the meeting minutes sent to all on the consortium email distribution list and available at meetings.

Consortium meetings will follow the open-meeting guidelines and include all agencies and interested community members in meeting workgroup activities. Input from other entities that are locally involved in adult education will be allotted time to speak publicly for three minutes on a proposed decision before the consortium. All requests for funding will be submitted by the mini grant application adopted by the consortium, and open for discussion and approval by consensus of the consortium.

Lassen Community College is the fiscal agent. All disbursements for funding of programs will be done by mini grant applications submitted for approval of the consortium at their monthly meeting. All disbursements for professional development will be approved by the consortium prior to travel and follow the procedure of requisition, trip requests, and reimbursement from the grant funds. The Certifying Officer will be the Fiscal Officer, Dave Clausen, VP of Administrative Services at Lassen Community College District.

1.9 Attach an organizational chart to this plan submission. Show member relationships (including reporting) and interface with key partners, and identifying the fiscal agent (if applicable) and primary contact.

Lassen County AB86 Consortium

<p>Chairperson Dr. Marlon R. Hall Superintendent/President Lassen Community College</p>	<p>Co-Chairperson Patricia Gunderson Superintendent of Lassen County Office of Education</p>	<p>Secretary Fran Oberg Executive Assistant Lassen Community College</p>
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<p>Executive Members</p> <p>Lassen Community College Lassen High School District Big Valley School District Modoc High School District Surprise Valley School Dist. Shaffer School District Westwood School District Fort Sage School District Long Valley Charter, JPA Modoc County Office of Ed. Lassen County Office of Ed</p>	<p>Partner Representatives</p> <p>Alliance for Workforce Dev.-WIOA Lassen Library District Lassen County Social Services Lassen County Sheriff's Dept. Lassen County Probation Dept. Susanville Indian Rancheria Banner Lassen Medical Center CA. Correctional Center High Desert State Prison Federal Correctional at Herlong Kirack Construction Retired school officials</p>	<p>Fiscal Agent</p> <p>Lassen Community College District</p> <p>David Clausen, VP of Administrative Services</p>
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<p>Workgroups</p> <p>All Members and Partners participate in consortium meeting workgroups that steer the consortium in the direction to meet the needs of community adult learners</p>



<p>Project Director-Dave Clausen; Coordinator of Special Grant Programs-Paige Broglio; Institutional Researcher- Brian Murphy, Specialists-CCCCO- AEBG Specialists, consultants</p>

These districts have a long history of working together on high school to college transition activities. All of these school districts are served by small rural schools in Lassen and Modoc counties. The service area population has a high need for adult education opportunities to improve literacy skills, high school completion, and career readiness. The school districts now serve as a liaison to adults in this area for adult education services, and will continue to provide personal growth for local residents with adult education classes.

1.10 Whether using a single fiscal agent or not, describe how you are fiscally managing your block grant. How are you rolling up grant expenditures to certify and report to the State? Who will be your Certifying Officer?

Lassen Community College will continue as the fiscal agent for the consortium, it was so listed in the bylaws adopted February 7, 2014. Distribution to member districts will be by approval of the consortium agreeing on the mini grant application submitted by each district to receive funding that aligns with the regional work plan and meets the objectives and outcomes stated in AEBG. This method was agreed upon at the September 30, 2015 meeting and the mini grant application approved at that time. The consortium as a majority and with a quorum at a regularly scheduled meeting will approve a distribution schedule pursuant to Section 84913. The schedule will align with the regional plan submitted by the consortium in March 2015. Funding will be distributed based on the seven AEBG objectives and the consortium approval of a mini grant application by the vendor. Any agency or school district receiving funding will have on file a MOU/Agreement with this consortium.

All members have committed to reporting any funds available to that member, for the purposes of education and workforce services for adults. The request for reporting will include a narrative of the funds usage to evaluate and ensure they are aligned with the AEBG objectives.

The consortium coordinator will consolidate the required information to submit timely reports in accordance with the State Chancellor's Office requirements.

Available funds received will be reported by school district members in email correspondence.

The Certifying Officer will be the Fiscal Officer, Dave Clausen, VP of Administrative Services at Lassen Community College District.

Section 2: Plan Summary for Program Year 2015-16

The AEBG effort focuses on this purpose described in AB86: “... **to rethink and redesign an educational system that creates seamless transitions for students across adult schools and community colleges to accelerate academic and career success in order to earn a living wage.**” Your *AB104 Adult Education Block Grant Three-Year Plan Update* summarizes what your Consortium’s vision and goals are for your regional Adult Education system by the end of the three-year implementation period (by the end of program year 2017-18). The annual plans will focus on what will be done to make progress towards that vision.

2.1 Provide an Executive Summary regarding how your Consortium proposes to make progress in program year 2015-16 towards the realization the vision and goals of your Consortium’s AB104 AEBG Three-year Plan referred to above. What will your system look like by the end of 2015-16?

Services for adult learners will be aligned between educational school districts, local agencies and workforce. The consortium meetings will continue to be a forum for adult education needs. Planning at consortium meetings with local support agencies, educators and staff will provide the needed organization to create viable programs and services for adults. Connections developed between workforce and advisory boards will assist in creating programs for high demand employment needs in the region. The partnership between the Alliance for Workforce Development (WIOA) agency, Health and Human Services agencies, the school districts and college will assist in the referral system for adult learner’s connections for placements.

Adult learners will be able to obtain referrals and be connected to the correct agency to meet their placement needs. Through the college work experience program adults would gain pre-employment training and skills. The frustration will be limited for the adult learner as transition counselors and mentors are available to offer assistance to ensure retention and success. The consortium will have become a recognizable forum in the community between adult education and workforce and link training programs for local employment. Adult learners will have the options of many resources and local agencies with a brochure and referral system created by the consortium. Creating strong partnerships with the school districts, local agencies and workforce, the consortium will continue to grow and offer adult education programs the community has asked for during the AB86 planning process.

A new program recently approved at Lassen College is the Certificate of Completion in Pathway Entry. This certificate is for the learner that has not entered the workforce and needs prerequisite knowledge to do so. Non-credit courses for this certificate include:

Career Life Skills, Career/Employment Strategies, Practical Writing and Practical Math. The next step is Certificate of Accomplishment in Pathway to Employment Success with three one-unit courses in Career Exploration, General Work Experience, and the Customer Service Advantage. These certificate programs will assist the adult learner with education and employment skills needed to obtain employment.

By developing an alignment of educational services across the region between the school districts, college, WIOA, county agencies, and workforce, the AEBG will service adult learners of all abilities and in all regional areas. Continued forums and workgroups at the consortium meetings are effective in creating new ideas for alignment of the educational services for adult learners. Working together with the college to develop new courses and certificates that align with the AEBG seven program areas, the consortium is a viable group. To align all of these educational services is a collaborative effort between the consortium, college, school districts, local agencies and workforce.

Section 3: Consortium Services and Funding Allocations

3.1 Consortium Services by Program area, Member and Funding Source (Estimated). Please identify the types of services your Consortium will provide, and the funding that will go to support these efforts. Information about *Levels of Service* will be gathered in Section 6. Using the **Member Allocations Workbook** for **Table 3.1**, Consortium Members will fill out their own spreadsheets. The spreadsheets completed by individual Members will automatically be totaled together to provide the Consortium level figures on the Summary Sheet of the Workbook.

Table 3.1 Consortium Services by Program area, Member and Funding Source (Estimated)

	Regional Consortium AEBG Allocation		WIOA Title II (Adult Education & Literacy)	Adult Perkins	CalWorks	LCFF*	CCD Apportionment	Adults in Jail**	Total
	MOE	Consortium Allocation							
3.1a - Adult Education (ABE, ASE, Basic Skills)	\$22,266	\$200,000	\$90,000	\$162,313	\$164,820	\$0	\$943,805	\$0	\$1,583,204
3.1b - English as a second language	\$0	\$50,000	\$0	\$0	\$0	\$0	\$129,808	\$0	\$179,808
3.1c - Adults in the workforce (including older adult	\$0	\$150,000	\$0	\$0	\$0	\$0	\$11,529	\$0	\$161,529
3.1d - Adults training to support school children	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
3.1e - Adults with Disabilities	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
3.1f - Careers and Technical Education	\$2,139	\$100,000	\$0	\$0	\$0	\$0	\$2,238	\$0	\$104,377
3.1g - Pre-apprenticeship Training	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600
Total	\$24,405	\$712,600	\$90,000	\$162,313	\$164,820	\$0	\$1,087,380	\$0	\$2,241,518

REVISED 3.2 Consortium AEBG Allocations by Member (Estimated).

NEW INSTRUCTION: Table 3.2 will capture total AEBG MOE and Consortium Allocations, and the amounts of those figures that will go Administration (5% cap) and the MOE Indirect amount that will be charged to the AEBG. Using the Member Allocations Workbook for Table 3.2, Consortium Members will fill out their own spreadsheets. The spreadsheets completed by individual Members will automatically be totaled together to provide the Consortium level figures on the Summary Sheet of the Workbook.

3.2 Consortium Allocations by Member (Estimated)	Total Allocations to Members	Indirect Fees (MOE Only)		Administration (≤ 5% of total Consortium AEBG funds)	
		\$ Amt	%	\$ Amt	%
3.2a - Maintenance of Effort (MOE)	\$27,080	\$2,675	9.9%		
3.2b - Consortium Allocation	\$750,000			\$37,400	5.0%
Total	\$777,080	\$2,675	0.3%	\$37,400	4.8%

Section 4: Overview of 2015-16 Action Plans

Building off of your AB86 Final Plan, your AB104 Three-Year Consortia Plan Update and expected accomplishments for the 2015-16 program year, briefly outline your Consortium's top 3-5 key activities for each of the Plan Objectives listed below for 2015-16. The original AB86 Objectives language has been adapted to the AB104 AEBG context.

4.1 Objective 3: Integrate existing programs and create seamless transitions into postsecondary education or the workforce. How will the Consortium align and connect existing and future adult education programs to postsecondary academic pathways and/or career pathways leading to employment? Activities should address how the Consortium will align placement tools, curriculum, assessment tools and rubrics, and student performance outcomes across delivery systems to ensure that student transition paths, both between providers and into postsecondary credit programs, are understood and supported across all systems.

High School Equivalency and Diploma Completion Programs Need to be implemented at all three types of locations in the county where **Test prep** could be held: the high schools, college, and district library. Transition plans to bring standards to the program include outreach for recruitment and counselors for assessment and developing a student's educational plan. Counselors play a key role in transitions and together educational and career counselors would assist students with placement, assessments, guidance for program completion, and follow-up for transition into employment or secondary education.

Hard Skills Development Used in Short-Term CTE classes using high school or college curriculum for hands on training. Articulated CTE classes between the college and high school offer a transition into higher education and the skills learned often allow the student to obtain employment. Assessment will be Certificates of Achievement and data tracking for employment after completing the class. These classes are offered at the high school or college and the college is working to add more short-term CTE classes to meet the needs of local employers in the medical field and for office employees.

Soft Skills Development Short workshops on communication and interpersonal skills. Currently these are offered at the Alliance for Workforce Development and Career

Network to their enrolled clients. Offering these types of classes to the local community members in need could be done through the high school adult schools and the community college. Developing a short workshop with orientation to the classroom or workplace, benefits many students and adult learners that have not yet been in that environment and have little knowledge of what actions are required of them.

Student Success Again counseling is needed for student placements and assessments, and to assist students with educational or career planning. Outreach and recruitment by counselors and staff at the college will increase enrollment. Students enrolled in classes with an educational goal have greater retention as a full time student and more success at degree completion.

Plans to facilitate transitions from adult education to college or career should include activities to support program alignment and pathways. Plans should also address support services needed to ensure that students have access to educational advising and that they develop educational plans to help them move toward their academic and career goals. Describe the specific activities the Consortium will employ to create the following:

- Educational pathways
- Alignment of:
 - Placement
 - Curriculum
 - Assessments
 - Progress indicators
 - Major outcomes - i.e., awards of high school diplomas, CTE certificates, etc.
- Transition strategies among the Consortium participants' systems including:
 - Communication paths among Consortium participants and higher education institutions
 - Defined and articulated pathways to postsecondary education or the workforce
 - Embedded access to student services including counseling, guidance, and follow-up

4.1a Provide a description of your **AEBG Regional Assessment Plan**, i.e. how students will be appraised, placed, assessed, etc. into the regional adult system, as they progress, and as they move among the various schools. What tools and vendors will you be using for these activities?

Counselors and support staff, mentors and tutors are needed to assist the adult learner navigate the pathways available to them from education to workforce. Counseling learners and developing an Educational Plan for each adult student is critical for a student pathway, goals, and data tracking needed for student success.

Articulated Pathways and System Alignments for a cooperative program with planning between the high school and college is in place with the articulation agreements for several classes and CTE programs. Adding the opportunity for more planning between instructors and administrators would be a benefit for all students. Using counselors to assist students with educational plans in place to attend the local college or have the opportunity for transfer to another college. Vocational pathways from high school CTE programs to college CTE programs offer fast tracking methods for students to gain employment with hard skills learned. To create articulated pathways and system alignments we will need cooperative program planning between the high schools and college instructors.

4.1b Describe how you will track student enrollment, demographics, and performance.

What system(s) will you be using? How will you collect the data from the student/classroom level? How will this system enable you to meet the targeted program outcomes?

Data will be tracked using the student services information on the college campus, student surveys for release of information, and school district student enrollment and completion information. Student outcomes will be tracked with follow-up in each course and with each teacher. An end of semester survey will be used with students for interest information on their outcomes and further courses they would like to see implemented.

With the ease of data tracking among all of these entities, adult learners will progress and connect between education and agencies to enter the workforce or further their education. When the early implementation of a statewide data tracing system implements in 2017, the adult learner will be able to transition between agencies and workforce easily, without the frustrations of repetitive input.

The consortium will develop a data tracking system to collect data for analysis and reporting. Using the AEBG spreadsheet models, the data is tracked for each member site and program or course, and rolled up for consortium totals. The Coordinator is responsible for distributing the data to all consortium members and partners by email and has copies available at consortium meetings for the public. All measurable outcomes from student intake to progress will be tracked and reported for performance measures. Data will be collected and reported by the guidance provided in the AEBG handbook.

4.1c – Objective 3 continued: List other activities to integrate existing programs and create seamless transitions into postsecondary education and/or the workforce.

Table 4.1c – Objective 3: Other Key Integration and Seamless Transition Activities (add rows as needed)

4.1c(1). Activity	4.1c(2). Timeline	4.1c(3). Consortium Members Involved	4.1c(4). Outcomes Expected	4.1c(5). Method of Assessing Impact
Non-credit courses	Fall 15-Spring 16	LCC Faculty	New non-credit courses in pathways success	Spring 2016 Enrollment data
Non-credit certificates	Fall 15-Spring16	LCC Faculty	New non-credit certificates for employment	Spring 2016 Enrollment data
Counseling	Spring 2016 Summer 2016	LCC Counselors	Educational Plans developed	Data from adult learners
Surveys for adult learners	Spring 2016 Summer 2016	Lassen College and school members	Interests from adult learners and course enrollments	Results from adult learner surveys
Work Experience	Fall 2015 Summer 2016	LCC Faculty Partner Agencies	Adult learners transition to employment with work experience	AEBG Coordinator works with LCC Work Experience Director on data

4.2 - Objective 4: Activities to address the gaps identified in Objective 1 (evaluation of *current levels and types of adult education programs* within its region, and Objective 2 (evaluation of *current needs* for adult education programs with in the Consortium’s region), updated in your Updated AB104 3-year Plan. Describe how the Consortium will respond to the gaps identified in the region. These might include, but are not limited to, working with other partners in the service area, developing or expanding programs and plans to assess the effectiveness of these expanded efforts.

Plans will have identified programming and service gaps including lack of providers, services, access, attainment, and/or performance. Activities to address these should include strategies to incrementally increase capacity in identified gap areas (e.g., using distance learning to reach adult populations in a Consortium’s region who are currently underserved).

Table 4.2 - Objective 4: Key Activities for Addressing Gaps (add rows as needed)

4.2a. Activity	4.2b. Timeline	4.2c. Consortium Members Involved	4.2d. Outcomes Expected	4.2e. Method of Assessing Impact
Mini Grant Applications	Fall 2015 and Spring 2016	Lassen College, School Members, Partner Agencies	Consortium decides to fund high priority programs	Student outcomes, data results from each program tracked for success
High School Equivalency	Spring 2016	Lassen College, School Members, Partner Agencies	Adult learners enrolled in high school completion programs	Data outcomes tracked for each program
Soft Skills Employment Skills	Fall 2015 Spring 2016	Lassen College, School Members, Partner Agencies	Adult learners enrolled in workshops, short-term courses	Student outcome data for education or employment

4.3 - Objective 5: Employ approaches proven to accelerate a student’s progress toward his or her academic or career goals, such as contextualized basic skills and career technical education, and other joint programming strategies between adult education and career technical education. Research has emerged in recent years identifying practices that reduce the time it takes for adult learners to progress through basic skills and career education pathways. Common strategies include compressing courses into shorter, more intensive terms (accelerated), individualized instruction based on a student’s competencies (competency-based), and putting basic skills content into the context of a student’s goals and career path (contextualized).

Many examples of these “best practices” are already in place within and among California adult education and community college programs. These “best practices” are not new to faculty; in fact, they have been developed *by* faculty. AB104 expects that the work done by regional consortia will include plans to make use of these strategies within their basic skills and career programs and in joint programming strategies.

In many places in the country, Integrated Basic Skills Training (IBEST) models, which contextualize the development of basic skills with the acquisition of workforce competency, have produced impressive data showing how learning can be accelerated while joining skills development with career readiness certifications. The AB104 website will continue to build links and resources tied to best practices and research done through adult education and community colleges.

Identify activities that you will implement and/or improve through using specific evidence-based strategies across the region, within and between systems where they currently don’t exist, to accelerate student’s progress.

Table 4.3 - Objective 5: Key Activities for Accelerating Student Progress (add rows as needed)

4.3a. Activity	4.3b. Timeline	4.3c. Consortium Members Involved	4.3d. Outcomes Expected	4.3e. Method of Assessing Impact
Curriculum for Pathways to Success courses for diploma completion	Spring 2016	LCC Faculty Partner Agencies	Adult learners enrolled in non-credit courses for pathways to diploma	Data collected for learners and program courses
Pathways to Employment Certificates	Spring 2016	LCC Faculty Partner Agencies	Adult learners enrolled in non-credit courses for pathway certificate	Data collected for learners and program courses
Literacy Program	Spring 2016	LCC Faculty Lassen Library	Adult learners involved in literacy program	Data collected for tracking learners using support staff

4.4 - Objective 6: Collaborate in the provision of ongoing professional development opportunities for faculty and other staff to help them achieve greater program integration and improve student outcomes. A critical element to ensuring the effective implementation of the Consortium's plans to improve adult education programs are faculty and staff equipped with the skills, knowledge, and support needed to deliver high-quality instruction and use classroom support strategies that foster learner persistence and goal achievement. Significant and effective professional development will be required to build capacity within the existing systems to deliver this new vision for adult learning throughout the state.

Faculty and staff from all local Consortium members and partners will need to implement collaborative professional development strategies to foster alignment and to support ongoing assessment and improvement of student outcomes.

Collaborative professional development plans should identify topic areas the Consortium considers a priority, such as:

- Practices in basic and secondary skills that build the "college readiness" skills.
- Team building, critical thinking, problem solving, study skills, soft skills, and career assessment.
- Technology use and integration to enhance and expand technology in Instruction.
- New models and instructional strategies for contextualized and/or accelerated teaching and learning.
- Skills building intercultural competence among faculty, staff, and administrators.

Examples of collaborative activities might include developing professional learning communities comprising faculty in the same content area, representing all Consortium participants. Plans might also describe joint team participation in professional development activities offered through regional/statewide associations and how these teams might share what they learn with other faculty. Consortia may also want to consider having field experts come to a regional facility to provide in-house training to greater numbers of staff, faculty and administrators. Consortia in areas where transportation may pose a problem may want to develop plans to use technology to overcome that challenge.

List activities that your consortium will implement to collaborate in the provision of ongoing professional development opportunities for faculty and other staff to help them achieve greater program integration and improve student outcomes.

Table 4.4 - Objective 6: Key Activities for Professional Development Collaboration (add rows as needed)

4.4a. Activity	4.4b. Timeline	4.4c. Consortium Members Involved	4.4d. Outcomes Expected	4.4e. Method of Assessing Impact
CTE Professional Development for short-term certificates	Spring 2016	LCC Faculty School Member CTE Instructors	Align CTE courses to develop short-term certificates to employment	Data tracking connecting pathways from CTE to employment
Adult Education Faculty/Instructors/Staff Professional Development	Fall 2015 Spring 2016	LCC Faculty Support Staff School Member Instructors/Staff, Partner agencies	All staff involved with AEBG will participate in professional development activities with the consortium	Data tracking of all professional development activities completed by faculty/instructors, support staff

4.5 - Objective 7: Leverage existing regional structures, including, but not limited to, with local workforce investment areas. Describe how the Consortium will leverage existing assets or structures to benefit the adult learners in the region. These assets or structures might include, for example, contributions from or collaborations with local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, and county libraries.

The Partnerships in the Consortium include:

- Alliance for Workforce Development (AFWD) (WIOA)
- Lassen County Sheriff's Department
- Lassen County Day Reporting Center
- Lassen County Probation Department
- Lassen County Department of Social Services/Cal Works
- Lassen Library District
- Kirack Construction
- Susanville Indian Rancheria
- Federal Correctional Institute (FCI) in Herlong
- CA. Correctional Center in Susanville
- High Desert State Prison in Susanville
- Banner Lassen Medical Center
- Lassen Aurora Network
- Lassen D.E.N. Community Center
- U.S. Forest Service Susanville office
- Sierra Cascade Family Opportunity
- Mountain Family Services for foster youth

Retired community members:

- Dr. Marshall Leve, retired LUHSD Superintendent
- Bernadette Chavez, retired Lassen College faculty

Table 4.5 - Objective 7: Key Activities for Leveraging Structures and Assets (add rows as needed)

4.5a. Activity	4.5b. Partner(s)	4.5c. Contribution(s) Made	4.5d. Consortium Members Involved	4.5e. Timeline	4.5f. Customers Expected	4.5g. Method of Assessing Impact
Consortium outreach to industry and community partners	TBD	For the purpose of expanding consortium partners	School members, Consortium Officers, Coordinator	Fall 2015 Spring 2016	New consortium partners involved with adult learners	Data tracking for outreach activities and results
Adult courses taught in outlying areas using existing classrooms	Consortium Partners, School district members, Local Library	The ability to hold courses in outlying areas of counties at school member sites or partner agencies	School district members, Partner agencies	Spring 2016	New adult learners enrolled in outlying areas for basic skills and literacy	Data tracking for all course enrollments and completions

Section 5: Estimated Allocations by Objective

5.1 Allocation by Objective, Member and Funding Source (Estimated). Provide an estimate of the budget the Consortium will plan to expend in order to carry out the activities (including those not listed above) relevant to each Objective. It is understood that these figures will change over the course of implementation, so this would be your best estimate at this time. Using the **Member Allocations Workbook** for **Table 5.1**, Consortium Members will fill out their own spreadsheets. The spreadsheets completed by individual Members will automatically be totaled together to provide the Consortium level figures on the Summary Sheet of the Workbook.

Administration and MOE Indirect amounts are captured in Table 3.2b. The amounts entered in Table 5.1 should not include those expenses.

Table 5.1 - Allocation by Objective, Member and Funding Source (Estimated)

5.1 Allocations by Objective and Fund Source (Estimated)

	Regional Consortium AEBG Allocation		WIOA Title II (Adult Education & Literacy)	Adult Perkins	CalWorks	LCFF*	CCD Apportionment	Adults in Jail**	Total
	MOE	Consortium Allocation							
5.1a - Obj. 3: Seamless Transition	\$22,266	\$150,000	\$0	\$0	\$0	\$0	\$943,805	\$0	\$1,116,071
5.1b - Obj. 4: Gaps in Services	\$0	\$312,600	\$90,000	\$162,313	\$164,820	\$0	\$129,808	\$0	\$859,541
5.1c - Obj. 5: Accelerated Learning	\$2,139	\$200,000	\$0	\$0	\$0	\$0	\$11,529	\$0	\$213,668
5.1d - Obj. 6: Professional Development	\$0	\$50,000	\$0	\$0	\$0	\$0	\$2,238	\$0	\$52,238
5.1e - Obj. 7: Leveraging Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$24,405	\$712,600	\$90,000	\$162,313	\$164,820	\$0	\$1,087,380	\$0	\$2,241,518

Section 6: Levels of Service and Assessment of Effectiveness

6.1 Projected Levels of Service. Provide a the number of students served in 2013-14 as identified in your AB86 Final Plan, as applicable, and target numbers for each of the AB104 AEBG Program Areas listed in the table shown below. *Estimates for the figures for the new AB104 AEBG program areas (Pre-Apprenticeship training, Adults training to support child school success, and Adults in the Workforce, Including Older Adults) are acceptable.* Duplicated headcounts are acceptable as some students may be in more than one program. You may add notes to explain your baseline and target figures, if necessary. **It is understood that these figures will change over the course of implementation, so this would be your best estimate at this time.**

Using the Performance Measures Workbook for Table 6.1, Consortium Members will fill out their own spreadsheets. The spreadsheets completed by individual Members will automatically be totaled together to provide the Consortium level figures on the Summary Page of the Workbook.

Table 6.1 Levels of Service by Program Area and Member (Projected Targets)

	AY 2013-2014 Numbers From AB86 Final Plan	Projected Target for 2015-2016	Projected Percent Change (%) for 2015-2016	Notes
6.1a - Adult Education (ABE, ASE, Basic Skills)	61	134	120%	
6.1b - English as a second language	0	21	0%	
6.1c - Adults in the workforce (including older adults)	30	80	167%	
6.1d - Adults training to support child school success	0	23	0%	
6.1e - Adults with Disabilities	20	43	115%	
6.1f - Careers and Technical Education	50	80	60%	
6.1g - Pre-apprenticeship Training	0	33	0%	

Data to be verified

6.2 Project Performance Outcome Targets. Provide target percentages for each of the performance measures listed in the table shown below. Using the Performance Measures Workbook for **Table 6.2, Consortium Members will fill out their own spreadsheets. The spreadsheets completed by individual Members will automatically be totaled together to provide the Consortium level figures on the Summary Page of the Workbook.**

Table 6.2: Performance Outcomes by Member – Projected Targets. Provide target percentages for each of the performance measures listed in the table shown below. See the Guidance document for more information on this section, and resource links for goal-setting approaches.

	Projected number of Students with this goal	Projected number achieving the performance outcome	Projected Target Rate (%) for 2015-2016	Notes
6.2a - For WIOA students - % that completes at least one Educational Functioning Level as defined in the NRS system, for those who had this goal during the current program year.	23	23	0%	
6.2b - For Non-WIOA students - % that achieves at least one course completion, for those who had this goal during the current program year.	23	23	0%	
6.2c - % Completion of HSD or Equivalent, for those who had this goal during the current program year.	80	70	-13%	
6.2d - % Transition from K-12 adult to post-secondary, for those who had this goal during the current program year.	115	116	1%	
6.2e - % Transition from non-credit to credit in post-secondary, for those who had this goal during the current program year.	65	66	2%	
6.2f - % Completion of post-secondary certifications, degrees, or training programs, for those who had this goal during the current program year.	103	103	0%	
6.2g - % Placed in jobs, for those who had this goal during the current program year.	103	103	0%	
6.2h - % With increased wages, for those who had this goal during the current program year.	53	53	0%	

Data to be verified

If you have unique, extenuating circumstances that you wish to describe regarding any of these measures, please name the measure by number and briefly describe the issue.

Program Area 3: Adults with Disabilities:

Lassen College and Disabled Students Programs and Services (DSPS) have been interested in starting an intensive vocational assistance/mentoring program for the past several years. It would bring a three year program to the campus that provides specialized vocational services to clients/students who are under-employed, unemployed, at-risk and/or for individuals who have disabilities.

The DSPS program serves approximately 170 students per year, who have various disabilities and are enrolled in regular college classes as well as our Adaptive Physical Education Program (ADPE). Lassen Works has approximately 42 clients who need vocational skills, high school completion/equivalency, and/or disability assessment/services. Susanville Indian Rancheria has approximately 10 clients who need vocational skills and/or high school completion/equivalency. This vision of a vocationally intensive program with three components includes: Campus classes, work experience, and job placement/coaching. The rationale is that in order to be a successful employee, students must address both vocational and personal skills. In the first two components, this program would provide classes in career exploration, work experience/work habits, basic skills, vocational certificate completion, and on-campus/off-campus employment and training through student/client internships. This project could be sustained for three years with AEBG continued funding.

6.3 List and describe any additional measures your Consortium will be tracking in order to gauge the impact of the Consortium's plan efforts. (Optional – see Guidance document for information)

By developing an alignment of educational services across the region between the school districts, college, WIOA, county agencies, and workforce, the AEBG will service adult learners of all abilities and in all regional areas. Continued forums and workgroups at the consortium meetings are effective in creating new ideas for alignment of the educational services for adult learners. Working together with the college to develop new courses and certificates that align with the AEBG seven program areas, the consortium is a viable group. To align all of these educational services is a collaborative effort between the consortium, college, school districts, local agencies and workforce.

Data tracking will be done by the coordinator, school members, and partner agencies to access adult learner's progress and provide recommendations to the consortium for funding in key areas of adult education in the region. The consortium will discuss the effectiveness of the implementation programs and evaluate the success as it relates to the consortium goals to best serve the adult learners.

6.4 List and describe the approaches or measures you as a Consortium will be looking at to evaluate the effectiveness of your Consortium. (Required)

Mission Statement of the Lassen County Consortium

“The Lassen County AB86 Consortium is dedicated to meeting the needs of the community by providing adult educational opportunities in order to acquire and improve literacy skills, English Language development, and career readiness abilities. Adults will gain skills which allow them to obtain meaningful employment in order to participate effectively as productive workers, family members, and citizens in the community.”

The initial focus of the consortium is to meet the needs for basic skills and completion of a high school diploma or the [equivalency test](#) by young adults. With the data gathered for these reports showing the staggering rise in local youth without a diploma or [equivalency](#), employment needs cannot be met for local employers. [Test](#) preparation software and courses are at the fore front of the needs requested by local partner agencies. Due to the high rate of unemployment and continual climb in probation clientele, partners are pleading for more educational services for young adults. An expanded ESL and literacy class also enables non-English speaking students to then study for the [high school equivalency](#) and also gain employment. The new college courses in Pathways to Success and Pathways to Employment will include courses for high school diploma completion or equivalency.

Then we will be able to proceed with the other suggestions to fill the gaps: Short-term CTE programs, Literacy programs, Internships, and Workability training, all preparing young adults for the workforce, and assisting local business with employee readiness. Next we will then proceed with Career Pathways for younger students to pursue, adding more choices for career paths, certificates for employment, and short-term CTE that will interest and enroll more students in adult education.

All of these pursuits are the local strategies to “support effective adult education systems in California and our community” as stated in the AB86 summary. As we continued in the planning stages for AEBG implementation, the consortium will be on a collaborative mission to achieve the goals of planning to improve adult education in Lassen and Modoc County. Now that we have identified the needs and gaps in our service area, the consortium is already planning for implementation to service our adult learners. Evaluating the success of mini grant programs will be done by the consortium following that project director’s presentation of outcomes and requests for future funding. Ongoing updates about each program funded through a consortium mini grant will be presented at consortium monthly meetings.

The consortium has met monthly to gather more information from all members, partners, and community members. We have expanded regional collaboration and added business partners and interested community members. Several strategies for workgroups have been introduced at meetings and this has improved the dialogue and information sharing between school members and local partner agencies.

As we continue to plan and expand our regional plan the college and adult schools need to work together with local service agencies and local business partners to create detailed strategies. Implementation will depend on the collaboration and information sharing that is developed here in our local region. By continuing to work together and meet consistently we will gather the resources to move ahead to better serve the educational needs of adults. With new partners and individuals adding in to our consortium, more meetings and information will be added to find the best practices for our region. Continued discussions and workgroup sessions will contribute to implementing successful adult education programs in our region.