BOARD PLANNING RETREAT - 2017

July 25, 2017

Table of Contents

Planning

Revised Strategic Plan

Comprehensive Institutional Master Plan 2016-2017 Objective Status Matrix

Comprehensive Institutional Master Plan 2017-2022

Institutional Planning and Budget Development Process Handbook

Accreditation

2017 Annual Report

Institutional Effectiveness

Fast Facts

LCC Enrollment Facts

IPEDS Data Feedback Report

2017 Student Success Scorecard

I.E.P.I – PRT Report

Governance

Planning Process Review Survey – Individual Results

Planning Process Review Survey – Committee Results

Grants/Other

Inmate Education Pilot Program Final Report

AEBG Materials

Lassen Community College District Strategic Plan

Recommendation for revisions by Consultation Council – July 7, 2017
Approved by Board of Trustees – August __, 2017

Vision

- ***Be a Catalyst influencing the region's positive image, economy and human capital by fostering a "we can" culture of collective impact by being:***
  - The Academic Leader by ensuring quality instruction and encouraging student success
  - The Educational Leader by expanding outreach and student access
  - A Trusted Steward by providing capable leadership and accountability
  - The Economic and Workforce Development Leader for the community
  - The Cultural Leader in the community
  - The Civic and Social Leader in the community
  - 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

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

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
- 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
- ***Sustainability***

Dignity/Respect – We value:
- Civility
- Collegiality
- Diversity
- Active listening and communication

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

LCC
LASSEN COMMUNITY COLLEGE

Responsible Party	2016-17 LCC CIMP Strategies	Status October 31, 2016	Status January 31, 2017	Status May 30, 2017	Resources Needed
President	**Create a marketing plan with a focus on stabilizing revenue from apportionment and out of state fees**			In Progress - Marketing plan will be developed as part of broader regional marketing plan concept. This strategy came out of summit with regional community leaders. A 'blue ribbon' panel was formed to address the marketing needs of the community. Expected completion Spring 2018.	
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.**			In Progress - Several initiatives utilizing categorical and general funding sources have been developed to put LCC on a better footing for lasting FTES and fiscal stability. New programs include face-to-face inmate education, nursing, and synchronous online education. Challenges remain; such as, the shrinking county population which has reduced enrollment at the main campus.	
President	**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				
VP of Academic Services	**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	In progress	In progress	In progress	

xpand the gunsmithing program commiserate with program emand *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	Suspended until an institutional master plan can be developed and additional space identified.	Still, Suspended until an institutional master plan can be developed and additional space identified	Still, Suspended until an institutional master plan can be developed and additional space identified	
xpand 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	The LVN and MA curriculum has been revised. Some courses are currently at the Chancellor's office. Dental Assisting LMI is being conducted.		The LVN program is up and running. There are currently 19 students in the program. Phlebotomy has been approved and one cohort has completed with another one scheduled for this summer. MA has been fully approved and the next cohort is starting this summer.	
aintain 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)	LCC is currently offering courses at both HDSP & CCC. Plans are being made to commence at FCI in the Fall of 2017.		Courses are currently be offered by f2f, and correspondence at both HDSP & CCC. FCI Herlong is being put off for a semester.	
artner with local correctional institutions to provide correctional taff (officers and support staff) an attractive instructional offering 2016-20)	The contract is working its way through the correctional institutions process. We do not anticipate a quick turnaround.		Discussions are currently taking place to offer Business courses at HDSP to the staff.	
etermine need for and feasibility of large-scale instructional apital 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)	Much of this has been presented in the 2016-2017 EMP.		The President's office and facilities are discussing the need for a Master Plan.	
nplement goals of the Student Equity Plan to increase access and uccess of target populations (2016-21)	Initiated: Plan being finalized by the SSMP committee and plan to be presented to campus groups fall 2017.	Initiated: Plan being finalized by the SSMP committee and plan to be presented to campus groups fall 2017.	Initiated: Plan being finalized by the SSMP committee and plan to be presented to campus groups fall 2017.	
laintain program curriculum currency *Strategy 2.7.a* Update Human Services curriculum to align for				

Services	transfer				
Academic Senate / VP of Academic Services	**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	Some community education and contract eduction is taking place at this time. There is no plan to develop more at this time due to lack of manpower.			
Academic Senate / VP of Academic Services / Dean of Student Services	**Develop an early alert system to identify students who are struggling in their classes and help them to succeed. (2016-17)**	Initated: The Early Alert system is currently in negotiations. It is my understanding that we are hoping for a Spring implementation.	Nearly Complete: Early Alert still being negotiated	Nearly Complete: Early Alert included in contract and forms were finalized on the instructional side but still not complete on the counseling side.	
Academic Senate / Assoc. Dean of Institutional Effectiveness and Research / Human Resources	**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)	• Flex day AUO activity scheduled for spring 2017. • Information from focus groups was gathered Spring 2016. Student and employee follow-up surveys will be distributed. Report will be written Summer 2017 and distributed to campus Fall 2017. • Initiated - IEPI funds are available for spending on speakers and retreats. Proffesional Development Committee and Academic Senate to take lead on implementation.		• Flex day AUO activity scheduled for spring 2017. • Postponed until analyst is hired. • Initiated - IEPI funds are available for spending on speakers and retreats. Proffesional Development Committee and Academic Senate to take lead on implementation.	

Academic Senate / Human Resources	**The college will design, implement, evaluate and modify an on-going professional development program.**
	• *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 – <u>to support Fall 2016 conversion to CANVAS</u>
		Initiated – We are currently recruiting for an Instructional Designer who will coordinate all activities in the TECC. This includes working with faculty on the design and development of accessible instructional content for all courses with an emphasis on support for online and hybrid	Initiated – We are currently recruiting for an Instructional Designer who will coordinate all activities in the TECC. This includes working with faculty on the design and development of accessible instructional content for all courses with an emphasis on support for	Initiated – We are currently recruiting for an Instructional Designer who will coordinate all activities in the TECC. This includes working with faculty on the design and development of accessible instructional content for all courses with an emphasis on support for online and	

• 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.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)*	deliveries, and conducting research on emerging technologies for use in an academic setting.	online and hybrid deliveries, and conducting research on emerging technologies for use in an academic setting.	hybrid deliveries, and conducting research on emerging technologies for use in an academic setting.	
nsure program equipment is up-to-date and functional *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	Initiated: Document Imaging went live in 3 Student Services Departmetns in fall 2016. Text Messaging Service for student has been added and is currently being implemented.	Initiated: Document imaging live in 3 departments. Need to expand to more departments. Text messaging is live but more training is needed. Degree Audit still has some bugs to works out.	Initiated: Document imaging live in 3 departments. Need to expand to more departments. Text messaging is live but more training is needed. Degree Audit still has some bugs to works out. Looking at Starfish to change out student planning module.	
ssess and implement steps to increase student access and the tual awarding of financial aid (2016-17)	• **Not yet begun**	Initatied: Begun Reorganization of Financial Aid Department.	Initatied: Finalized Reorganization of financial aid department. Hired Consultant to work with new Director of Enrollment Services and reevaluate how financial is awarded to foster student success.	

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.**
	• *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)
		• **Initiated:** Currently on hold as there is very limited participation in clubs and ASB.	• **Initiated:** Currently on hold as there is very limited participation in clubs and ASB.	Initiated: New ASB leadership occurred through elections. Workignw with ASB and the Associate Dean of Student Success & Equity we are looking at the reformation of the student ambassador program that could help to foster student life and involvement.	

Grant Team	**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)	• Initiated - Institutonal Effectiveness Master Planning Committee is developing a grant vetting process. • Not yet begun • Initiated - Institutonal Effectiveness Master Planning Committee is developing a grant vetting process.	• Initiated – Draft process developed. Need approval from consultation council and President's Cabinet to implement. • Not yet begun • Initiated – Draft process developed. Need approval from consultation council and President's Cabinet to implement.	• Initiated – Draft process developed. Need approval from consultation council and President's Cabinet to implement. • Postponed to 2017-18 • Initiated – Draft process developed. Need approval from consultation council and President's Cabinet to implement.	
Assoc. Dean of Institutional Effectiveness and Research	**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	• Not yet begun – Waiting on 1.5.b • Initiated – Funding for data visualization tool secured through IEPI. Talk with a vendor – Qlik are under way. • Not yet begun • Not yet begun – Waiting on 1.5.b and Math Lab	• Not yet begun – Waiting on 1.5.b • Initiated – Qlik purchased visualizations in development. • Initiated – Perkins job placement data is available. In talks with a firm to provide primary research in this	• Postponed to 2017-18 • Initiated – IPR data available for faculty. Student services and administrative visualizations will be build summer 2017. • Initiated – Perkins job placement data is available. In talks with	

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)	statistics • Nearly complete – Application ready for testing by faculty. District and faculty union are discussing changes in format. • Not yet begun	area. CTE-unlocked grant used as funding source. • Not yet begun • Nearly complete – Application ready for testing by faculty. District and faculty union are discussing changes in format. • Not yet begun	a firm to provide primary research in this area. CTE-unlocked grant used as funding source. • Postponed to 2017-18 • Nearly complete – Application ready for testing by faculty. District and faculty union are discussing changes in format. • Scheduled for fall 2017 new employee orientation/flex day	
rovide faculty and staff with up-to-date and fully operational echnology 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)	• **Planning for purchase of new computers for 2016-17** • **Planning for ILP implementation** • **In Progress: Adding additional Wireless APs in dorm** • **In Progress: implementing in Admissions & Records** • **In Progress: New LCC website** • **Planning for ILP implementation – Waiting on Ellucian**	• **Planning for purchase of new computers for 2016-17** • **Planning for ILP implementation – Waiting on Ellucian** • **In Progress: Adding additional Wireless APs in dorm** • **Completed: implementation in Admissions & Records** • **In Progress: New LCC website** • **Planning for ILP implementation – Waiting on Ellucian**	• **In progress – summer 2017 roll out.** • **Planning for ILP implementation – Waiting on Ellucian** • **In Progress: Adding additional Wireless APs in dorm** • **Completed: implementation in Nursing** • **In Progress: New LCC website** • **Planning for ILP implementation – Waiting on Ellucian**	
rovide timely and effective recruitment, selection, orientation,	**Nearly Complete –**	**Nearly Complete –**	**Nearly Complete –**	

Human Resources	**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)	Selection & Hiring Manual is currently being updated. HR Planning Committee is also working on updating the Employee Handbook. Both will be completed by September 2017.	Selection & Hiring Manual is currently being updated. HR Planning Committee is also working on updating the Employee Handbook. Both will be completed by September 2017.	Selection & Hiring Manual is currently being updated. HR Planning Committee is also working on updating the Employee Handbook. Both will be completed by September 2017.	
Director of Human Resources	**Human resources will provide excellent customer service to internal and external stakeholders.** • *Strategy 3.7.a* Implement electronic On-Boarding and evaluations (2016-17)	**Nearly Complete –** Currently in the process of completing set up and implementation of the new Hire Touch software. Estimated "go live" date will be February 2017	**Nearly Complete –** Currently in the process of completing set up and implementation of the new Hire Touch software. Estimated "go live" date will be February 2017	**Nearly Complete –** We have currently completed the Application phase and have begun using the Onboarding phase. Estimated completion date will be December 2017.	
Director of Human Resources	**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)	**Not yet begun.**	**Not yet begun.**	**Not yet begun.**	
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.** • *Strategy 3.9.a* Roadway and parking improvements (2016-17)			**3.9 Project Beginning Summer 2017**	
Director of Facilities	**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)			**3.10 Initiated** **3.10.b – Completed in the CA building**	

sure optimal use of campus facilities and resources in commodating growth or reduction in enrollment and college ograms. **Strategy 3.11.a** Purchase and install three storage containers (2016-17)			**3.11.a. Completed**	
evelop facilities and grounds that provide for effective learning vironments that are appropriate to the discipline and responsive 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)			**3.5 Initiated at the beginning of June 2017** **3.5.b Not Completed** **3.5.c Ongoing**	
velop both the physical environment and administrative ocedures to provide and maintain a safe and healthy work vironment 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			**4.7.a. Initiated** **4.7.b Initiated** **4.7.c. Initiated** 4.7.d Not Completed 4.7.e Not Completed 4.7.f Completed 4.7.g Summer 2017 4.7.h Summer 2017 4.7.i Ongoing 4.7.j Ongoing completed Various projects 4.7.k Completed 4.7.l Not Yet Begun 4.7.m Not yet Begun 4.7.n Initiated 4.7.o Not Yet Begun	

	equipment (2016-17) **Strategy 4.7.o** Potable water tank inspection and service (2016-17)				
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.**			**Serveral Modernization projects completed/ongoing:** 1.. Academic Resource Center Remodel (Library) **Completed** 2. Classroom Humanities 214 Remodel (Adult Education Program) **Completed** 3. Categorical Remodel (Organizational Centralization) **Completed** 4.Nursing Department (Rebuilding Program) **Completed** 5.Fire Sprinklers Installed **Ongoing** 6.Suite Remodels **On going** 7.Café & Lounge Initiated	
Facilities Director	**Through facilities, develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.**			**Facilities have moved to the Dorm Café and will be completed in the next few weeks.**	
Facilities Director	Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles,			1.8.a Completed 1.8.b Initiated 1.8.c Not Completed	

andards 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)				
rovide facilities management services that properly prioritize and oordinate planning, development, maintenance and custodial equirements that serve the common good of the campus ommunity. **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)			1.9a Not yet begun 1.9.b Not yet begun 1.9.c Initiated	

nations:

. 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?

. 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"

LCC
LASSEN COMMUNITY COLLEGE

2017-2022

TABLE OF CONTENTS

I. Introduction
1. Brief History of the College 2
2. Abstract of the Planning Process 2
3. Implementation and Evaluation of Institutional Planning 2
4. Overview of Comprehensive Institutional Master Plan Development 3
5. Integrated Planning Process Model Flowchart 4

II. Institutional Section - Strategic Plan
1. Mission Statement 5
2. Vision Statement 5
3. Values Statement 5
4. Common Planning Terms and Definitions 6
5. Institutional Strategic Goals 7
6. Background Research/Data Collection 8
7. Strategic Plan Preparation 9
8. Strategic Planning Committee Membership 10

III. Objectives, Strategies and 2013-2018 Action Plan 10
1. Goal One- Institutional Effectiveness 11
2. Goal Two- Learning Opportunities 12
3. Goal Three- Resource Management 12
4. Goal Four- Student Success 15
5. 2013-2014 Institutional Action Plan Brief 17

IV. Master Plan Section 18
1. Educational Master Plan and Academic Staffing Plan 18
2. Institutional Effectiveness Master Plan 22
3. Student Services Master Plan 31
4. Institutional Technology Master Plan 37
5. Facilities Master Plan 41
6. Human Resources Master Plan and Staffing Plan 53
7. Professional Development Plan 57

V. Appendices
1. Appendix A – Annual Plans from Educational Master Plan 60
2. Appendix B – Annual Plans from Institutional Effec. MP 67
3. Appendix C – Annual Plans from Student Services Master Plan 72
4. Appendix D – Annual Plans from Institutional Technology Master Plan 77
5. Appendix E – Annual Plans from Human Resources Master Plan 82
6. Appendix F – Annual Plans from Professional Development MP 84
7. Appendix G – Annual Plans from Facilities Master Plan 89

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 2006 and 2016 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 2017-2022 Comprehensive Institutional Master Plan began in 2007-2008.

The established planning cycle was repeated for the 2016-2017 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 2016-2021 objectives and strategies, and (4) proposed strategies for 2021-2022. Consultation Council accepted master plans for inclusion into the Comprehensive Institutional Master Plan on various dates:

- the Educational Master Plan on February 8, 2017,
- the Student Services Master Plan on January 18, 2017,
- the Institutional Technology Plan on March 1, 2017
- the Institutional Effectiveness Master Plan on March 1, 2017,
- the Facilities Master Plan on May 3, 2017,
- the Human Resource Master Plan and Professional Development Plans on May 3, 2017,
- The 2017-2022 Comprehensive Institutional Master Plan was approved on July 11, 2017.

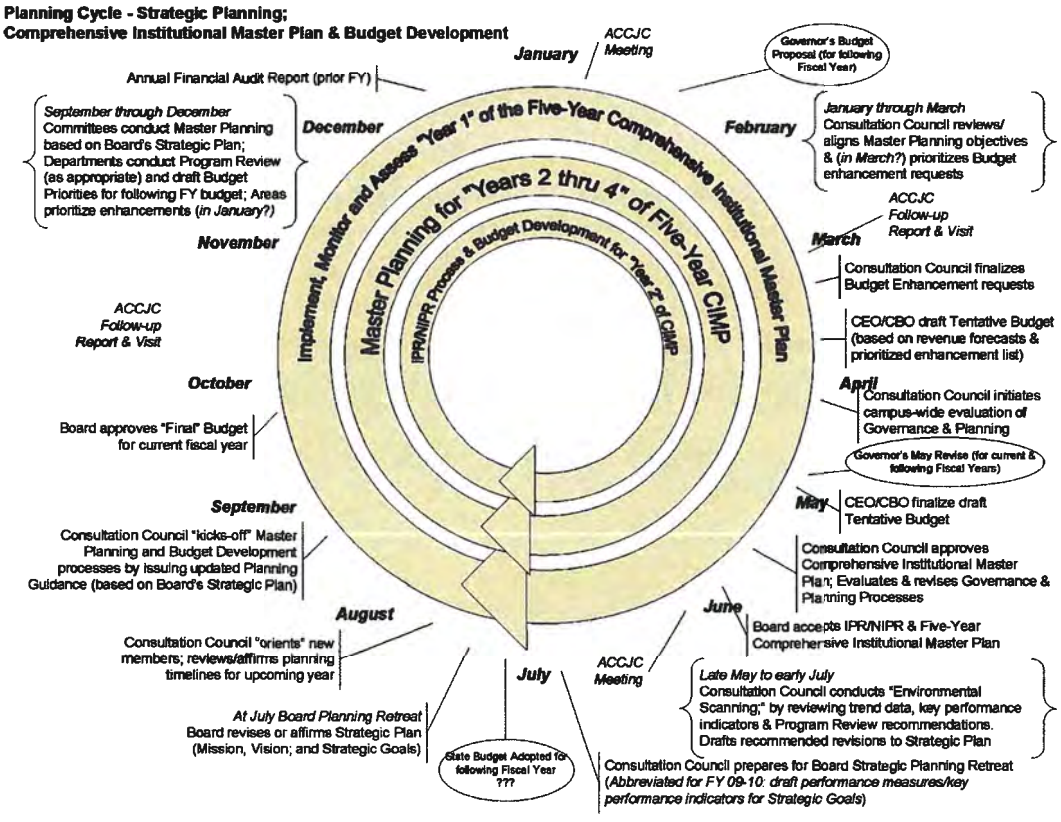
IMPLEMENTATION AND EVALUATION OF INSTITUTIONAL PLANNING:

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

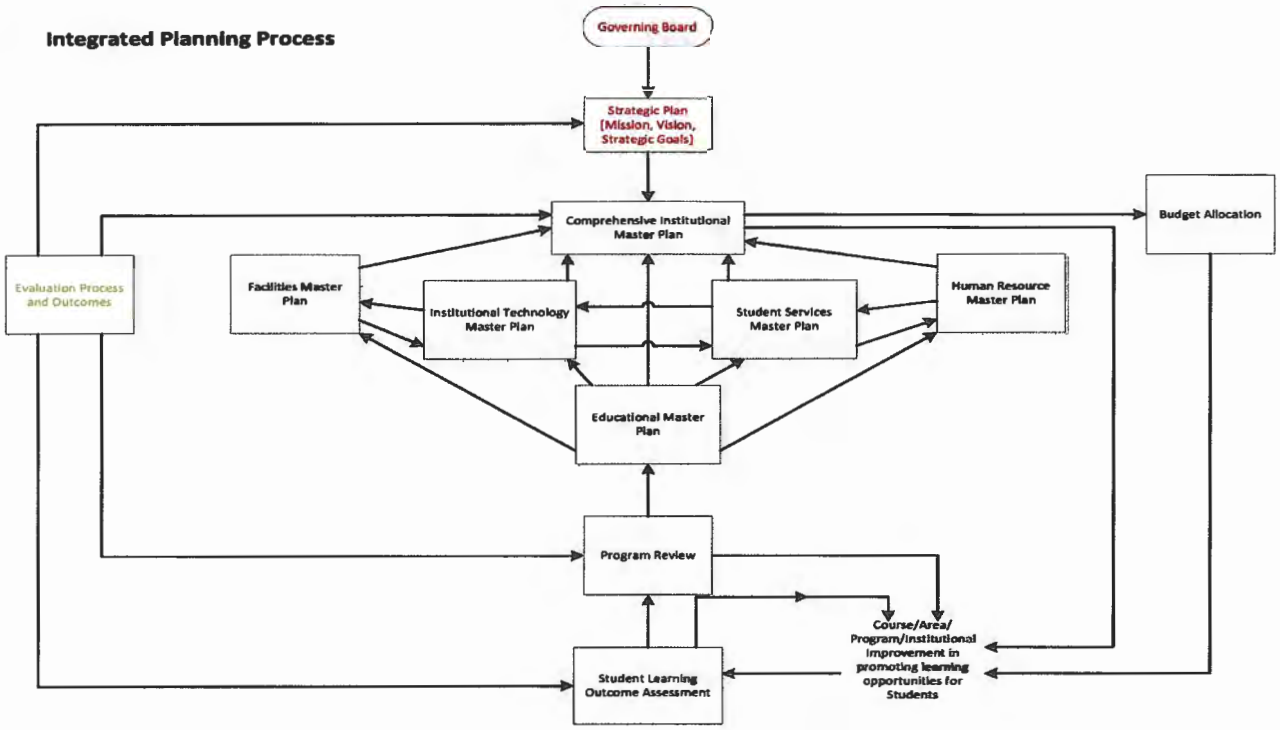
each academic year. The annual institutional planning cycle begins with the Governing Board review and adoption of Strategic Goals during a Retreat conducted in July. During the Spring semester of each year, the master plans (Educational Master Plan, Student Services Master Plan, Institutional Effectiveness 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 9, 2016)
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 9, 2016)
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 9, 2016)
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
- 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

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 2017-2022 as revised by the Governing Board on August 9, 2016 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 Emplyees
- Lassen Community College Annual Fact Book
- Student Equity Plan
- Institutional Effectiveness Partnership Initiative Goals
- CCCCO Score Card
- Governance Surveys

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 6, 2016.

STRATEGIC PLANNING COMMITTEE:

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

Cheryl Aschenbach – Academic Senate President/Division Chair (Faculty) – Co-chair
Alison Somerville – Faculty (Division Chair) – Co-chair
Dr. Terri Armstrong – Administration
Colleen Baker – Faculty (Division Chair)
Carie Camacho– Faculty (Division Chair)
Kim Clain – Classified
Dave Clausen – Administration
Greg Collins – Management (FMP Chair)
David Corley – Management (ITP Chair)
Dr. Marlon Hall – President/Superintendent
Eric Imrie - Management
Kory Konkol – Faculty (Division Chair)
Jeff Lang – Classified
Carol Montgomery – CSEA President (Classified)
Karissa Morehouse - Administrarion
Brian Murphy - Administration
Ross Stevenson – Faculty (LCFA President/Division Chair)
Vickie Ramsey – Management (HRMP Chair)
Patrick Walton – Administration
Jacob Habbits (ASB Representative)

Section III – Objectives, Strategies and 2017-2022 Action Plan

STRATEGIC GOALS, OBJECTIVES AND STRATEGIES, FOR PLANNING

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

Strategy 1.1.b Form teams and standards chairs for Self Evaluation (2017-18)

Strategy 1.1.c Preparation of initial draft 2020 Self Evaluation (2018-19)

Strategy 1.1.d 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 (2017-18).

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

Strategy 1.4.a Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources. (2017-18)

Strategy 1.4.b 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) (2017-18)

Strategy 1.5.b Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements including job placement data in support of Program Review and Institutional Effectiveness. (2017-18)

Strategy 1.5.c Assess the relationship between poor attendance and lack of student success. 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). (2017-18)

Strategy 1.5.d Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2017 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates. (Implement 2017-18)
Strategy 1.5.e Develop and provide a training program for student learning outcomes/ administrative unit outcomes assessment as part of new employee orientation. (Implement 2017-18)

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. (2017-22)
Strategy 1.6.b Provide regularly scheduled training opportunities to encourage an understanding of collaboration and shared governance. Perhaps Institutional Effectiveness Partnership funds could be used to pay for outside speakers. (2017-22)

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.

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 College water district (Phase 1) (2017-18)
Strategy 1.9.b Replace main boiler standalone boilers phase I (Creative Arts, Humanities, and Admin buildings) (2017-18)
Strategy 1.9.c Repair boiler #3 (2017-18)
Strategy 1.9.d Install two transformers and panels; remove UPS system from Bo-Tech building (2017-18)
Strategy 1.9.e Remodel M & N buildings if approved (2017-19)

Objective 1.10 Review and utilize position openings as opportunities to improve student services.
Strategy 1.10.a Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC services to students. (2017-22)

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. (2017-22)

Objective 2.2 Expand the gunsmithing program commiserate with program demand

Strategy 2.2.a (2017-20)

- 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 and Workforce Development goals.

Strategy 2.4.a (2017-18)

- 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 Research the feasibility of offering courses at FCI-Herlong (2017-18)

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 (2018-19)
Strategy 2.7.b Determine curricula or programs needing updates (2019-20)
Strategy 2.7.c Determine the need for additional curricula or programs (2019-20)

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 (2017-22):

- Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.)
- Classroom Technology Training
- Classroom Instruction Active Learning Training
- Online Training – to support 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 or Spring Convocation
- Faculty training for online instruction required for all online instructors
- Training for alternative instructional technologies
- Ongoing dialog during division meetings regarding assessment of student learning

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 (2017-22)
Strategy 3.1.f Provide customer service training (2017-22)
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 (2017-22).
Strategy 3.1.h Provide workshops to promote proficiency in using the Datatel management information system (2017-22)
Strategy 3.1.i Provide online delivery training to employees (2017-22).
Strategy 3.1.j Provide software training to support changing technology (2017-22)
Strategy 3.1.k Provide activities and training on effective practices of conflict resolution (2017-22)

Objective 3.2 Provide students 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 (2017-22)
Strategy 3.2.b Maximize capacity in Ellucian Colleague (2017-22)
Strategy 3.2.c Assure a vital Web and Portal presence (2017-22)
Strategy 3.2.d Review wireless network coverage inside buildings and in outdoor common areas (2017-22)
Strategy 3.2.e Implement and maximize utility of Lexmark document imaging solution (2017-22)
Strategy 3.2.f Launch new Campus Website (2017-18)
Strategy 3.2.g Maximize Canvas LMS (2017-22)

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

Strategy 3.3.a Gunsmithing Facility Expansion (indoor shooting range) (2017-2022)
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) (2017-2022)

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. (2017-22)

Strategy 3.4.d Improve technology services in Admissions and Records, Financial Aid and Counseling (2017-22):

- 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.

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 (2017-18), (2020-21)

Strategy 3.6.b Update Selection & Hiring Manual (2017-18), (2020-21)

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 (2017-18)

Strategy 3.7.b Assess electronic on-boarding and evaluation system (2018-19)

Strategy 3.7.c Evaluate the mentoring program for new employees (2018-19)

Strategy 3.7.d Comprehensive review of the employee handbook (2019-20), (2021-22)

Strategy 3.7.e Comprehensive review of the Selection & Hiring Manual (2019-20), (2021-22)

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. (2017-18)

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 Gym floor (2017-18)

Strategy 3.9.b Handicap lift in Creative Arts Building (2017-18)

Strategy 3.9.c Installation of IT Security Cameras (2017-18)

Strategy 3.9.d Handicap parking and door access for Creative Arts building (2017-18)

Strategy 3.9.e Vo-Tech ADA access landing conflict (2017-18)

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

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

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. (2017-22)

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

Objective 4.2 Assess and implement steps to increase student access and the actual awarding of financial aid (2017-18)

Objective 4.3 Implement goals of the Student Equity Plan to increase access and success of target populations (2017-22)

Objective 4.4 Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.

Strategy 4.4.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,
- Drug use prevention
- prepare and work with club advisors (2016-17)

Objective 4.5 Develop an early alert system to identify students who are struggling in their classes and help them to succeed. (2017-18)

Objective 4.6 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 Potholes, crack seals repair campus wide (2017-18)

Strategy 4.7.b Repair and replace cracked and failing walkways (2017-18)

Strategy 4.7.c Replace floor covering danger areas (2017-18)

Strategy 4.7.d Dorm room fire rated doors (Phase 1 first floor) (2017-18)

Strategy 4.7.e Fence at soccer field and loop road (2017-18)

Strategy 4.7.f Replace electrical distribution #1GFIC breaker, transformer and enclosure service main switch gear (2017-18)

Strategy 4.7.g Main emergency generator lighting system – sports complex (2017-18)

Strategy 4.7.h Residence hall back-up generator (2017-18)

Objective 4.7 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. (2017-22)

Objective 4.8 Better understand student and employee perception of Lassen Community College culture and its impacts on student and employee performance.

Strategy 4.8.a 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 (2017-18)

Objective 4.9 Serve the community education needs of the district

Strategy 4.9.a (2018-19)

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

2017-2018 Action Plan Brief	
Responsible Administrator /Manager/Committee	***Objectives***
ALO (Assoc. Dean of IEP)	Form teams and standards chairs for Self-Evaluation
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.
Assoc. Dean of IEP	Manage the institution's grants process from application to completion through a more structured system.
Assoc. Dean of IEP /Director of HR	Better understand student and employee perception of LCC culture and its impacts on student and employee performance.
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 forty (40) associate degrees, seventeen (17) certificates of achievement, and twenty (20) certificates of accomplishment within twenty-five (25) credit programs. During the academic 2015-2016 year, two new associate degrees for transfer and two new certificates of accomplishment were added to the curriculum. In 2015-2016, 234 associate degrees, 119 certificates of achievement and 93 certificates of accomplishment were awarded. A complete list of degrees and certificates can be found in the LCC Catalog.

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 Educational Master Plan consists of five Annual Action Plans covering each Academic Year from 2016-2017 to 2021-2022. 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 its presentation to the Facilities, Institutional Technology, Human Resources, Student Services, and Institutional Effectiveness Master Plans for incorporation into their respective plans.

ACADEMIC PLANNING COMMITTEE MEMBERSHIP:

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

- Dr. Terri Armstrong - Vice President, Academic Services
- Colleen Baker – Division Chair, Science/Business
- Carie Camacho - Division Chair, Social Science
- Kory Konkol – Division Chair, Career/Technical/Health/Physical Education
- Brian Murphy - Associate Dean, Institutional Effectiveness and Research
- Fran Oberg – Curriculum Committee Rep
- Paige Broglio – Coordinator of Special Grant Programs
- Alison Somerville –Curriculum/Academic Standards Committee Rep., Lead Counselor

- Ross Stevenson – Division Chair, Basic Skills/English/ Mathematics
- Patrick Walton- Dean, Student Services

2017-2022 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 and techniques, 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.

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. The incarcerated student business program is currently in year two and growing. Growing not only in facilities, but also in the courses and programs being offered at the different locations. The healthcare programs are expanding to include CNA, MA, LVN, EMT, Phlebotomy, Home Health, Dental Assisting, and possibly Paramedic. A remote location partnership in Adin, CA is being negotiated with the Sierra Medical Services Alliance (SEMSA). The USDA grant locations are being finalized for course delivery in the Spring of 2017. Dual Credit, Certificate and pathway programs in short-term vocational disciplines are being explored with Lassen High School for feasibility and development. Fire Science is finalizing contracts with CalFire and the National Forest Service. A CalFire Academy will commence at the beginning of the 2017 year. The Agricultural department is working with Shasta College to develop a grant wherein the Agricultural department will partner with the University of Nevada Reno. Digital Graphic Design is working with community members and looking to expand their course offerings in the areas of digital automation. Gunsmithing continues to have a strong enrollment. Welding and Auto Technologies are both creating curriculum to further advance their programs. Human Services and Child Development are both looking forward to new opportunities in the upcoming year. The general education programs are strong and growing in the areas of distance education and possibly synchronous education.

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 two different approaches to meet the community needs: continuing education and community service. This year LCC was able to obtain a USDA technology outreach grant 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, beginning in 2017 Lassen College is poised to consider capital development projects. Visions expressed for consideration, but not yet determined feasible include infrastructure upgrades such as: air conditioning, remodeling of instructional spaces, expanded Agriculture area, expanded Gunsmithing facilities, improved area for Fire Science, and upgraded fitness and athletic facilities.

ACADEMIC STAFFING PROPOSAL 2017-2018 (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.

Strategic Goal	Needs	Implementation Time Frame for Hiring Process	Estimated Cost (implementation & ongoing)	Source
1,2,4	CD Instructor/Director	Funded – In Process	$66K	EMP
1,2,4	Instructional Designer	Funded – In Process	$78K	EMP
1,2,4	FT ISS in Welding	Funded – In Process	$21K	Welding IPR
1,2,4	FT Temp Business Instructor	Funded – In Process	$66K	Business IPR
1,2,4	FT ISS position for prisons	Funded – In Process	$21K	EMP
1,2,4	FT Math Instructor (Prisons)	Funded – In Process	$66K	Math IPR
1,2,4	Librarian/Basic Skills	Funded – In Process	$66K	ARC NIPR

Academic Staffing Proposal 2017-2018				
Strategic Goal	Needs	Implementation Time Frame for Hiring Process	Estimated Cost (implementation & ongoing)	Source
1,2,3,4	Inmate Coordinator	Fall 2017	$66K	EMP
1,2,3,4	FT English Instructor (Prisons)	Fall 2017	$66K	EMP
1,2,3,4	FT Fire Science Instructor	Fall 2017	$66K	Fire Science IPR
1,2,3,4	FT Health Occ Instructor	Fall 2017	$66K	Nursing IPR
1,2,3,4	FT Instructor (.5 Welding/.5 Auto)	Fall 2017	$66K	EMP
1,2,3,4	FT Foreign Language Instructor (Prisons)	Fall 2017	$66K	EMP

1,2,3,4	FT Human Services Instructor (Prisons)	Fall 2017	$66K	EMP
1,2,3,4	ISS 1 - Library	Fall 2017	$48K	ARC NIPR
1,2,3,4	FT Ag Instructor	Spring 2017	$66K	AG IPR
1,2,3,4	Cross Country Coach	Fall 2017	$15 - $25K	Athletic IPR
1,2,3,4	Paid Assistant Coaches	Fall 2017	$40K	Athletic IPR
1,2,3,4	Beach Volleyball Coach	Spring 2017	$15 - $25K	Athletic IPR

ACADEMIC BUDGET REQUESTS 2017-2018 (recommended one-time expenditures in priority order)

Strategic Goal	Needs	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Source
3	Replace the fleet vehicles	July 1, 2017	$40K	EMP
1,2,3,4	Replace outdated equipment in Physics, Biology, and Chemistry	July 1, 2017	$80K - $150K – Not eligible for VTEA funds	Math/Science IPR
1,3,4	Rodeo - One ton pick-up	July 1, 2017	$54,577	Athletic IPR
1,2,3,4	Take advantage of tractor replacement grant	July 1, 2017	$20,000	AG IPR
1	Seek NATEF Accreditation	Fall 2017	$8K	Auto IPR
2,3,4	Replace remainder of the GSS outdated equipment (2 lathes & 1 Mill)	Fall 2017	We're over the 3-year VTEA rule - $75K	GSS IPR
1,3,4	Rodeo – Horse trailer	July 1, 2017	$35K	Athletic IPR
3	Bleachers for softball and soccer	Fall 2017	$40K	Athletic IPR
3	Athletic Bus	Fall 2017	$60K	Athletic IPR
1,2,4	Replace wrestling mats in Sports Complex -	Fall 2017	Not eligible for VTEA funds	Athletic IPR
1	Seek AWS Accreditation	Fall 2017	$8K	Welding IPR
Yellow highlighted items indicate a safety issue				

ACADEMIC SERVICES FACILITIES REQUESTS 2017-2018 (expenditures in priority order)

Strategic Goal	Needs	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Source
2,3,4	Complete electrical needs in Welding – Grounding rod, and equipment hook-ups.	Immediate	Grant funded	Welding IPR
2,3,4	Ag update	Immediate	Grant Funded	AG IPR
1,3	Improve parking areas for DSPS students/employees	July 1, 2017		DSPS NIPR
1,2,3,4	Contact architect to create a master plan showing expansion and stabilization of all academic programs.	Within next 6 months		EMP
1,3	Hire FT Ag Maintenance employee	July 1, 2017	$48K	AG/Athletic IPR
1,3	Create dry place or cover for horse hay	July 1, 2017		Athletic IPR
1,2,3,4	Replace the AI lab in AG	July 1, 2017		AG IPR
1,3	GSS – Full-size cargo Container for storage	July 1, 2017		GSS IPR
3,4	Replace existing rodeo chutes	July 1, 2017		hletic IPR
1,2,3,4	Update Middleton Hall	July 1, 2017		EMP
1,2,3,4	Remodel the Middle portable building for Fire Science per the specs attached.	July 1, 2017		EMP
1,2,3,4	Build a new Agricultural / Rodeo facility, Drawing will be provided.	July 1, 2017		EMP, AG/ Athletic IPR
1,3	Provide air conditioning in all classrooms and faculty offices.	July 1, 2017		
1,2,4	Soccer field renovation to meet post season specs.	July 1, 2017		Athletic IPR
1,3	Completion of pipe corrals around arena and surrounding area	July 1, 2017		Athletic IPR
1	Relocation of Correspondence	July 1, 2017		
Yellow highlighted items indicate a safety issue				

ACADEMIC SERVICES STUDENT SERVICES REQUESTS 2017-2018 (expenditures in priority order)

Strategic Goal	Needs	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Source
1,4	Convert existing testing center into one that can be used for all testing (HiSet, Microsoft Office, Student make-up, Online proctoring, etc.) Could be revenue generating.	2018		EMP
1,2,4	Online Student Orientation	July 1, 2017		Distance Ed NIPR

ACADEMIC SERVICES TECHNOLOGY REQUESTS 2017-2018 (expenditures in priority order)

Strategic Goal	Needs	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Source
1,2,4	Upload the free software, TeLeX, on the math laptops, along with the packages and ALEKS software	Immediate	$0	EMP
1,3	Provide administrative access to all program leads for updating of new website	Immediate	$0	EMP
1,3	4 year rotation on all faculty computers	July 1, 2017	$70K	EMP
1,2,3,4	Install the infrastructure for synchronous learning sites, including the Adin Center	July 1, 2017		EMP
1,2,4	Method to verify online students enrolled in course	July 1, 2017		Distance Ed NIPR

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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
- Robert Schofield - Faculty
- Alison Somerville – Faculty, Lead Counselor, Accreditation Co-chair
- Michell Williams – HR Generalist

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 2017-2018 to 2021-2022. 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 (SLO) 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. During the 2016-17 academic year, the college is transitioning from WEAVE to a home grown system. The home grown system has several advantages in its ease of AUO/SLO input, superior self-service reporting, and reduced cost of maintenance. A challenge facing the college (indeed all California Community Colleges) is implementing systems to capture student level success in SLOs to support the disaggregation of SLO data to support disproportionately impacted students.

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. All strategies outlined help the institution meet the standards required by the ACCJC. As deviations from standards are discovered, LCC must assign appropriate resources to any area that is below standard. **Further, Institutional reporting to the ACCJC must continue in a timely manner**. Accomplishing the items in the table below will help LCC maintain its accredited status:

Outcome	Year	Item #
Timely reporting to the ACCJC	2017-18	7,8
	2018-19	1,2
	2019-20	1,2
	2020-21	
	2021-22	

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.** The college will pilot a home grown system during the 2016-17 academic year. **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	2017-18	2
	2018-19	5
	2019-20	
	2020-21	
	2021-22	
Climate of assessment in decision making	2017-18	5,9,10
	2018-19	4,5
	2019-20	
	2020-21	
	2021-22	

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	2017-18	2,3
	2018-19	7
	2019-20	3
	2020-21	1
	2021-22	1

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.

Lassen College developed an action plan for 2016-17 resourced by $200,000 from the Institutional Effectiveness Partnership Initiative. A point of emphasis for the plan is improved governance relations. Accomplishing the goals of the IEPI and the following will create a more knowledgeable campus constituency, and improve communication:

Outcome	Year	Item #
Improved interpersonal relations on campus	2017-18	11
	2018-19	6
	2019-20	
	2020-21	
	2021-22	
Better understanding of education code, local policies, and practices	2017-18	11
	2018-19	6
	2019-20	
	2020-21	
	2021-22	
Improved communication between constituencies	2017-18	11
	2018-19	6
	2019-20	
	2020-21	
	2021-22	

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. LCC implemented a system for vetting grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution in 2016-17. 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	2017-18	4,6
	2018-19	
	2019-20	
	2020-21	
	2021-22	
Well managed grants	2017-18	4
	2018-19	3
	2019-20	
	2020-21	
	2021-22	

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	2017-18	1,2,5
	2018-19	4
	2019-20	
	2020-21	
	2021-22	
SLO AUO platform	2017-18	2
	2018-19	5
	2019-20	
	2020-21	
	2021-22	

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	2017-18	1,2,5,9
	2018-19	4,5
	2019-20	
	2020-21	
	2021-22	

Recommendations for objectives to be added to the 2017-2022 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 the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources.
5. Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR)
6. Design a process to track job placement and retention (employment retention) of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR)
7. 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. Restructure analyst budget structure from 90 percent categorical / 10 percent general fund to 50 percent categorical / 50 percent general fund.
2. Add or restructure administrative assistant support for governance (2014 Governance Annual Update – Recommendation #3) and institutional effectiveness & research
3. Add Staff/Grants Accountant (Fiscal Services 2016 Annual Update)
4. Add Accountant Tech 1 for Business Office (Fiscal Services 2016 Annual Update)
5. Add a Marketing and Public Information Officer (2014 Marketing NIPR Recommendation #6)

INSTITUTIONAL EFFECTIVENSS BUDGET REQUESTS (non-staffing positions in priority order)

1. *Increase Business Office travel training budget by $3,000 (2014 Fiscal Services NIPR – Recommendation #3)*
2. *Increase Academic Senate travel budget by $6,000 (2014 Governance Annual Update – Recommendation #1)*
3. *Increase funding for talent assessment (Colors, Strength Quest) by $5,000 once every two years (2014 Governance Annual Update – Recommendation #2)*
4. *Higher quality reproduction machine - $30,000 (Fiscal Services 2016 Annual Update Recommendation #1)*
5. *Dual Monitor System for Marketing - $600 (2014 Marketing NIPR Recommendation #3)*
6. *Security Cameras - $100,000 (Fiscal Services 2016 Annual Update Recommendation #2)*

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
    - Education Plan
    - 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, five 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 2017-2018 and ends in academic year 2021-2022. 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, Chair
- Barbara Baston– Academic Counselor Faculty
- Heather DelCarlo- Program Assistant CalWORKs
- Nathan Jersey- ILP Director/Kinship Care Coordinator
- Carol Montgomery- Program Assistant EOP&S/Care Coordinator
- Brian Murphy- Associate Dean of Institutional Effectiveness and Research
- Davis Murphy- Outreach Coordinator
- Jeff Owens- English Faculty
- Adam Runyan– Academic Counselor Faculty
- Dr. John Taylor– Director of the Academic Resource Center Faculty
- Student- Haley Del Carlo

2017-2022 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. Text messaging, student planning, document imaging, and early alert have all recently been implemented.

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. Common Assessment is scheduled to be implemented hopefully spring 2017 but due to holdups at the state it might take longer. Student services will be integral in the successful implementation of goals for SSSP and Student Equity and utilizing the funding sources to best serve students.

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. The Student Equity Plans calls for increased access to underrepresented groups on campus. These groups include: women, Native Americans, and Veterans. Students Services will work in conjunction with academics, student equity and other relevant groups to increase access to these unrepresented groups at LCC.

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 which is occurring fall 2016. The Saint Marie Residence Hall has been undergoing renovations to bring the building up to code and to create an environment that fosters student success and healthy living. Some rooms have been renovated and each year more will continue to be renovated. In the event of a fire, a new sprinkler system has been installed. The kitchen and common lounge are being renovated to make them safer and more student friendly. Following these projects space needs to be evaluated to add an exercise facility, a small computer lab and other possible upgrades. A better camera system is also going to be installed in the dorms. The discussion of the potential need for another residence hall should be had and pertinent data should be gathered to determine its feasibility. Also, a prepaid meal plan for students should be considered. Other campus needs include a nursing lounge dedicated for breastfeeding mothers, baby changing stations in restrooms, and better signage all across campus. As a whole the campus is lacking in much needed student recreational spaces, wholesome planned activities, and places for students to engage and congregate.

STUDENT SERVICES PRIORITIZATION PROPOSAL 2017-2018 (recommended staffing positions in priority order)

- 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) in progress from last year but not yet complete.
- Reclassification of current Admissions and Records staff should be reviewed by means of the desk audit study (Amount to be determined) [2014 A&R] in progress from last year but not yet complete.

1. Admin Assistant II Child Care ($25,000) [2016 Child Development Center NIPR].
2. Increase the two Assistants in Child Development to 100% from 47% ($50,000) [2014 Child Development Center].
3. Additional position in Transfer (47,000) [2016 Assessment, Counseling, Student Success and Support and Transfer].
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. Manager/Registrar to direct A&R and ensure effectiveness, efficiency, and compliance ($100,000) [2014 A&R].

STUDENT SERVICES PRIORITIZATION PROPOSAL 2017-2018 (recommended on going expenditures in priority order)

1. Increase for Outreach for supplies and travel (20,000) [2016 Outreach Annual Update].
2. Contingency Fund for SS (20,000) [based upon numerous facilities, supplies, and IT requests from departments.
3. Increase travel budget and professional development for training and conferences [$20,000] based upon numerous requests form departments.

STUDENT SERVICES PRIORITIZATION PROPOSAL 2017-2018 (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. Replace computers. Provide staff with equipment that is no more than 5 years old ($4000) [2014 A&R].
3. Install centralized heating and air to the Student Services building (Amount to be determined) [2014 Assessment, Counseling, Student Success and Support and Transfer].
4. Build new Dormitory. 150 to 250 additional beds.

STUDENT SERVICES CATEGORICAL PRIORITIZATION PROPOSAL 2017-2018 (recommended expenditures that do not impact on district funds)

1. Hire part-time Mental Health Counselor ($40,000) [2014 Assessment, Counseling, Student Success and Support and Transfer].
2. Hire 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 been completed in Financial Aid, Counseling, Admissions & Records, and Human Resources being the first departments. Other departments will implement during as soon as feasible. Canvas is the adopted Learning Management System (LMS) platform and is remotely hosted by Instructure. 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 $120,000 annually ($70,000 funded) on desktop/laptop computers, servers, and network equipment with the goal of replacing all computers and servers every 5 years and switches when needed.

In 2016-17 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 in Fall 2016.

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:

- David Corley, Director of IT, Chair
- Omar Alshykhly (Faculty) – Chemistry
- Dr. Terri Armstrong (Administration) – Vice President of Academic Services
- David Clausen (Administration) – Vice President of Administrative Services
- Jake Freitas (Classified – Alt)
- Cathy Harrison (Classified)
- Julie Johnston (Management) – Public Relations Officer
- James Kleckner (Faculty) – Digital Graphics
- Logan Merchant (Classified) – Information Technology Specialist II (Server/Network), IT Dept.
- Jackson Ng (Faculty) – Mathematics (alternate member)
- Jennifer Tupper (Classified)
- Patrick Walton (Administration) – Dean of Student Services
- <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 6 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. Digital Graphic Design would like to expand the offerings of their program by purchasing Centiqs and replacement of their current computers earlier than is scheduled.

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 currently in process being replaced with a new design that will be mobile friendly and easier to use.

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 through put 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 Uninterruptable 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. With the implementation of video telepresence funded through the USDA Grant it will allow for synchronized distance learning. With this implementation there may be some annual maintenance/support items to be factored into the budget.

Institutional Technology Staffing Proposal 2017-2018 (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 2017-2018 (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. USDA Grant hardware/software annual maintenance (cost unknown)
4. Fund both Mitchell and ALLDATA repair information systems annually
5. Year Technology Refresh Plan.
    a. $120,000 annually (Enhance Technology Equipment budget by $50,000)
6. Additional training funds for IT Dept. - $10,000 [estimate]
7. 4 Year refresh on all Faculty computers (Enhance Technology Equipment budget by $12,000) [EMP]

Institutional Technology Budget Prioritization Proposal 2017-2018 (recommended one time expenditures in priority order)

~~1. Purchase 6 computers & 1 printer for nursing ($8,000) [2013 Vocational Nursing] *(Old Information)*~~

2. Campus fiber
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. Purchase 19 Centiqs for Digital Graphics ($42,000) [2016 Digital Graphic Design]
5. Replace computers in CA204, Digital Graphics Lab, outside of normal cycle ($44,000) [2016 Digital Graphic Design]
6. Method to verify online students enrolled in courses are the same person participating in the online course (?) [Distance Ed NIPR]
7. Creation of a recording room for faculty
8. Smartboard setup for Fitness Center
9. Blue Phones ($?) [Facilities Plan]
10. ~~Wireless Printing/ID Card system for Library (est. $4000) [2014 Library]~~
11. ~~Replace old Microfiche machine with a digital scanner system ($3,000) [2014 A&R].~~
12. Increase equipment purchase for professional quality printing ($20,000) [2014 Fiscal Services]
13. 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) (Institutional Effectiveness)*

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. 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 one administrative assistant, 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 2016-2017 Facilities Master Planning Committee:

- Greg Collins - (Classified Management, Committee chair)
- Francis Beaujon - (Management)
- Dave Clausen - (Administration)
- Brandy Gonzalez (Faculty)
- Carol Growden – (Management)
- Patsy Murdock - (Classified)
- Carrie Nyman (Faculty)
- Susan Rentfrow - (Classified)
- Brian Wolf - (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 individuals 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.

2017-2022 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, sustainably 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 programing 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 devises, 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.

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.
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- Provide adequate and convenient parking for those with disabilities.
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- 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.
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- 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 sustainabilityy 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 or 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

Project Types

Following are general descriptions of the types of facility improvement projects overseen by Facilities Planning and Management. (In typical order of importance). Each of the project types will require a different prioritization process to ensure equitable distribution of resources.

Emergency Projects

At times certain work becomes immediately necessary for various reasons.

Prioritization

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.

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.

Prioritization

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.

Repair Projects

The goal of a repair project is to correct operational deficiencies in existing facilities or equipment.

Prioritization

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.

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 t

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.

Prioritization

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.

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.

Prioritization

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 forwarded them to the President's Cabinet and Consultation Counsel for approval, subject to available funds.

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.

Prioritization

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.

Energy Projects

Energy conservation projects seek to improve existing systems to reduce consumption and create energy cost savings over time.

Prioritization

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.

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).

Prioritization

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 forwarded them to the President's Cabinet and Consultation Counsel for approval, subject to available funds.

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.

Prioritization

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.

Special Projects

Special projects are those, which typically have particular programing requirements or specific constraints that effect budget, schedule and management.

Prioritization

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.

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.

Prioritization

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.

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

PRIORITY LEVEL I (LI)

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.

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.

Program and Operational Purposes

Actions necessary to support an organizations mission and meet operational requirements.

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.

Facilities Staffing Proposal 2017-2018 (recommended staffing positions in priority order)

Strategic Goal	Needs	Implementation Time Frame for Hiring Process	Estimated Cost (implementation & ongoing)	Source
2017-18	Maintenance Tech IV -Master Carpenter/ Finish / Hazmat	Fall 2017	$67,300	FMP
2017-18	Maintenance Specialist I Custodial	Fall 2017	$53,600	FMP
2017-18	Maintenance Specialist II	Fall 2017	$61,300	FMP
2017-18	Maintenance Specialist II – AG	Fall 2017	$61,300	FMP

Facilities Budget Prioritization Proposal 2017-2018 (recommended one time expenditures in priority order)

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2017-18	Tractor/Backhoe		$30000	$30000
2017-18	Custodial Van/Pick-up		$15,000	$15,000
2017-18	Two Utility Vehicles		$18,000	$18,000
2017-18	Bus – 33 passenger		$175,000	$175,000
2017-18	1 desktop, 2 laptops, wireless connection		$6,500	$6,500
2017-18	¾ Ton Truck for Snow Plow		$28,000	$28,000
2017-18	Off-Road Forklift		$40,000	$40,000

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 2016-2017 Human Resources Planning Committee:

- Tom Rogers - Faculty
- Colleen Baker - Flex Coordinator
- Sandy Beckwith - Faculty
- Emily Broderick - Faculty
- Dave Clausen - Vice President, Administrative Services
- Sue Kelley - Classified
- Brenda Hoffman - Classified
- 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
- 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

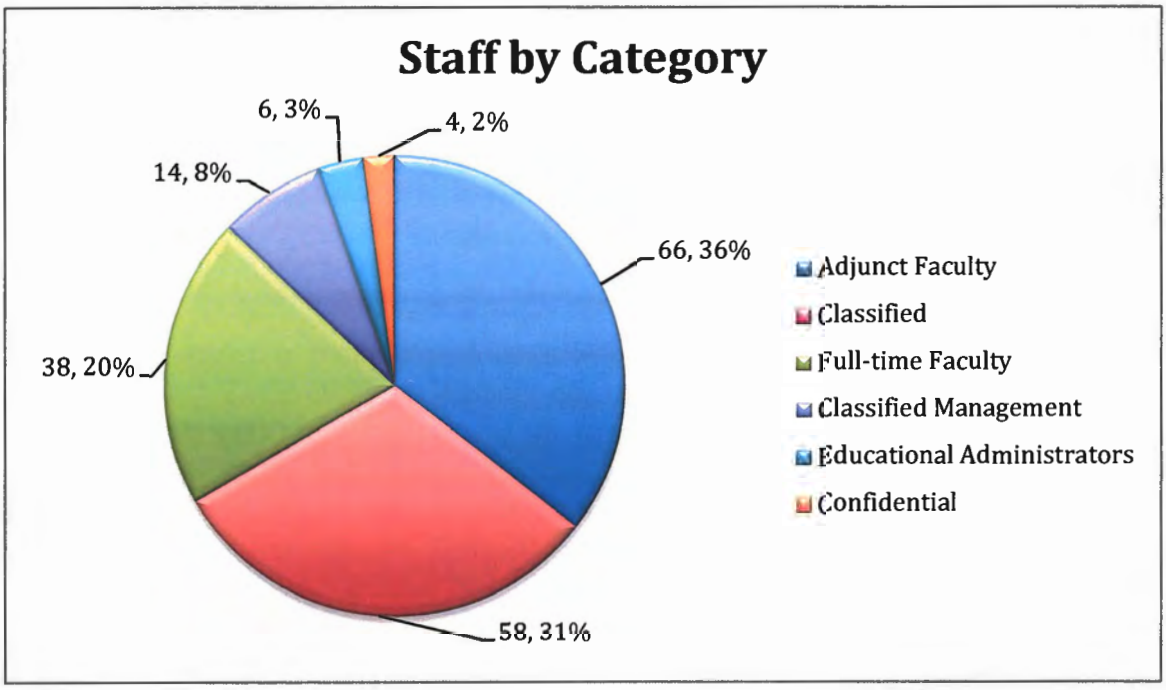
Recommended staffing positions in priority order:

- Inmate Coordinator
- Existing Business (IE) Instructor
- Existing Biology
- Instructional Designer
- FT Fire Science Instructor
- Increase Admin Assistant II in Child Care to 100%
- Restructure analyst budget structure from 90 percent categorical / 10 percent general fund to 50 percent categorical / 50 percent general fund
- Maintenance Tech IV - Lead
- Increase two child care assistants to 100%
- Maintenance Specialist IV - Plumbing or Master Carpenter/Finish
- Add or restructure admin assistant support for governance and IE
- Full time transfer center assistant
- Maintenance Specialist II - AG
- Staff Grants Accountant
- A&R Assistant I
- Maintenance Specialist II
- Accountant Tech I
- Registrar
- Convert 1 Information Technology Specialist II to III
- Nursing/Health Ancillaries Instructor
- FT Math Faculty for Prisons

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

Proposed Breakdown of Staff by Category – Fall 2016

In Fall 2016, Lassen Community College will employ five educational administrators, seventeen classified administrators (managers), three confidential employees, thirty-eight faculty, sixty-six adjunct faculty, and fifty-seven classified employees. Of the thirty-five full-time faculty, thirty will serve in the instructional area.


Staff by Category
6, 3%
4, 2%
14, 8%
66, 36%
38, 20%
58, 31%
Adjunct Faculty
Classified
Full-time Faculty
Classified Management
Educational Administrators
Confidential

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 2017	Spring 2018
Flex	August 16, 2017	January 10, 2018
Flex	August 17, 2017	January 11, 2018
Flex	August 18, 2017	January 12, 2018
Flex	November 22, 2017	
Convocation	September 12, 2017	February 6, 2018

Academic Services Action Plan 2017 - 2018 – 9 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Performance Measures**
3	3.1	**Professional Development – Training:** • Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) • Classroom Technology Training • Classroom Instruction Active Learning Training • Online Canvas Training • Develop New Faculty Extended Orientation and Mentorship program	Increased student success Increased use of technology in classroom instruction	2017 - 2018	Human Resource Manager Flex Coordinator Instructional Designer	Student Success rates Number of non-duplicated participants in TECC-facilitated trainings Number of non-duplicated participants in discipline-specific training
3	3.1	**Professional Development – Dialog about the Assessment of Student Learning Outcomes** • Hold one assessment methods training during fall semester • Ongoing dialog during division meetings • Hold a Student Learning Outcome Discussion at Fall or Spring Convocation	Increased dialog about student learning outcome assessment	2017 - 2018	Flex Coordinator Division Chairs Assoc. Dean of I.E.R	Evidence of assessment of student learning outcomes. Enhanced integration of SLOs into program review and institutional planning
3	3.1	**Capacity Building --- Alternative Delivery Training:** • Faculty training for Canvas online instruction; required for all online instructors • Training for alternative instructional technologies	Increased offerings via online instruction Increased success of online students Online courses compliant with federal, state, and local regulations	2017 - 2018	VP Academic Services	100% of online instructors trained 15% increase in student enrollment and success online as compared to baseline data in 2014-2015
3	3.2	**Capacity Building – Institutional Technology** • Implement Refresh Plan Year Two • Implement the synchronous course delivery system.	Provide up-to-date reliable hardware for technology enhanced instruction	2017 - 2018	IT Director	33% of campus technology Refreshed Improve access to rural areas

2	**Program Development – Gunsmithing** • Expand facilities – double lab space • Update scheduling to accommodate expanded lab space • Hire one additional FT faculty member to allow expansion and support of curricular options • Improve entry attrition rates	Program Growth	2017-2020	VP Academic Services VP Administrative Services	Increased FTES
3	**Program Development – Nursing/Health Occupations** • Reestablish the LVN program • Reestablish the CNA program • Seek phlebotomy program approval • Delivery of a Dental Assisting Program, partnering with a community dental facility • Reorganize the EMS programs • Investigate the feasibility of a Home Health nursing program	Optimize program effectiveness	2017-2018	LVN Director Division Chair VP Academic Services	LVN, CNA and Ph accreditations LVN, CNA, Phleb and DA courses
4	**Program Development – Adult Education and Workforce Development** • 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	Accomplish AEBG goals (supported by AEBG funds)	2017-2018	President VP Academic Services	Increased FTES Improved matric Increased gradu employment rat
5	**Offer face-to-face inmate instruction at local incarceration facilities** • Research the feasibility of offering general education in the prisons • Research the feasibility of offering courses at FCI	Maintain our position as a leader in inmate education	2017-2018	VP Academic Services	Operational fac inmate educati programs that sound academi identical to on
6	**Partner with local correctional institutions to provide correctional staff (officers and support staff) an attractive instructional offering.**	Enhance services to largest employer in area	2017-2020	VP Academic Services	Program offeri with regional n

3	3.3	**Vision: Institutional Development** Determine need for and feasibility of large-scale capital projects, examples of which may include: • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement	Determine Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities

Academic Services Action Plan 2018 - 2019 –8 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Performance Measures**
3	3.1	**Professional Development – Training:** • 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	2018 - 2019	Human Resource Manager Flex Coordinator Instructional Designer	Student Success rates Number of non-duplicated participants in TECC-facilitated trainings
3	3.1	**Professional Development – Dialog about the Assessment of Student Learning Outcomes** • 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	2018 - 2019	Assoc. Dean of I.E.R Flex Coordinator Division Chairs	Evidence of assessment of student learning outcomes. Enhanced integration into program review and institutional planning
3	3.1	**Capacity Building --- Alternative Delivery Training:** • Training for effective online instruction	Effect and compliant online education	2018 - 2019	Instructional Designer Flex Coordinator	Online course compliance Increased student success in online courses

.2	**Capacity Building – Institutional Technology** • Implement Refresh Plan Year Three	Provide up-to-date reliable hardware for technology enhanced instruction	2018 - 2019	IT Director	33% of campus t Refreshed
.7	**Program Development – Human Services** Update curriculum to align transfer	Optimize program effectiveness Increase FTES	2018 - 2019	VP Academic Services	Curriculum articulated for transfer Increase FTES by 2015-2016
.4	**Program Development – Adult Education and Workforce Development** • 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	2018 - 2019	VP Academic Services	
.9	**Outreach Implementation – Contract Education/Continuing Education/Community Services** • Evaluate outreach infrastructure • Evaluate Contract education performance • Evaluate community service offerings • Evaluate continuing education offerings	Modify as appropriate	2018 - 2019	VP Academic Services	
12	**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: • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs a

Academic Services Action Plan 2019 - 2020 –4 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Performance Measures**
3	3.1	**Professional Development – Training:** • 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
2	2.7	**Program Development** • Determine curricula or programs needing updates • Determine the need for additional curricula or programs	Optimize program effectiveness Grow academic offerings as feasible	2018-2019	VP Academic Services	Maintain/increase FTES
3	3.2	**Capacity Building – Institutional Technology** Re-initiate implementation of Refresh Plan Year One	Provide up-to-date reliable hardware for technology enhanced instruction	2018 - 2019	IT Director	33% of campus technology Refreshed
3	3.12	**Vision: Institutional Development** 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: • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities VP of Academic Services Division Chairs

Academic Services Action Plan 2020-2021 -4 Strategies					
tive	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performan
1	**Professional Development – Training:** • Assessment method training • Training for alternate instructional technologies • Discipline specific training • Mandated training	Improved student learning outcomes across the curriculum	2020 - 2021	Human Resource Manager Flex Coordinator	Improved stude and success in c taught by facult training
2	**Capacity Building – Institutional Technology** Re-initiate implementation of Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2020 - 2021	IT Director	33% of campus technology Refi
4	**Program Development – Equipment Replacement** • Identify instructional equipment needing replacement or repair • Replace equipment as feasible	Optimize program effectiveness	2020 - 2021	VP Academic Services Program faculty	Safe, effective eq consistent with ec industry
12	**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: • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs a

Academic Services Action Plan 2021-2022 -4 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Performance Measures**
3	3.1	**Professional Development – Training:** • Assessment method training • Training for alternate instructional technologies • Discipline specific training • Mandated training	Improved student learning outcomes across the curriculum	2020 - 2021	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	2020 - 2021	IT Director	33% of campus technology Refreshed
3	3.4	**Program Development – Equipment Replacement** • Identify instructional equipment needing replacement or repair • Replace equipment as feasible	Optimize program effectiveness	2020 - 2021	VP Academic Services Program faculty	Safe, effective equipment consistent with equipment in industry
3	3.12	**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: • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities

INSTITUTIONAL EFFECTIVENESS ACTION PLAN **APPENDIX B**

Institutional Effectiveness Action Plan 2017-2018 – 10 Strategies						
Strat Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Perform Measu
1	1.5	Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements (including job placement data) in support of Program Review and Institutional Effectiveness.	Improved accessibility and reliability of data	Fall 2017	Associate Dean of Institutional Effectiveness & Research	Data informe decisions
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. – In negotiations with LCFA/District	More timely communication of SLO results. Increased reliability of SLO entry. Institutionalization of the assessment cycle and integrated planning	~~Fall 2016~~ In negotiations	Associate Dean of Institutional Effectiveness & Research	Data informe decisions
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 2017	Academic Planning Committee	An actionable document
1	1.4	Evaluate grant performance and need for grant coordinator.	Determine if institution is achieving goals related to grants	Fall 2017	President's Cabinet	Report to can action items
3,4	4.8	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	Fall 2017	Research Analyst	A report to be a guiding doc institutional p and action.

6	1	3.1	Develop proposal for a Strengthening Institutions (Title III) grant for submission in Spring 2018.	Improved Student Learning Program and Services Methodologies	Summer 2017 development Spring 2018 submission	Grant Writing Team	Title III Grant
7	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
8	1	1.1	Form teams and standards chairs for accreditation self-study.	Completed self-study with input from across constituent groups	Spring 2018	Accreditation Steering Committee	Work plan for developing self-study
8	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	Multi-year goal, implemented.	Associate Dean of Institutional Effectiveness & Research	Improved incorporation of recommendations based on outcome assessment data in
9	1	1.6	Continue regular flex day trainings for managers and staff regarding AUO development and evaluation	Increased understanding of AUOs and measurement leading to improved services	Multi-year goal, implemented.	Associate Dean of Institutional Effectiveness & Research	Attendance at trainings. Increased user satisfaction with LCC services.
10	1	1.6	Continue regular training opportunities to encourage an understanding of collaboration and shared governance.	Wider acceptance and participation in governance Improved campus community relations	Multi-year goal	Academic Senate	Increased participation in the shared governance structure and improved annual evaluation
11	1	1.5	Evaluate student completion and success based on several factors including attendance and timing of course enrollment	Identification of key interventions strategies for student success	Spring 2018	Associate Dean of Institutional Effectiveness & Research	Information for prioritizing interventions for improved student success.

Institutional Effectiveness Action Plan 2018-2019 – 7 Strategies						
l	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Perfo Mea
	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	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
	3.1	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 r outside pre increase pa by campus
	1.5	Expansion of available data and broader use of, Key Performance Indicator and Performance Measurements by LCC stakeholders	Improved accessibility and reliability of data	Multi-year Goal	Associate Dean of Institutional Effectiveness & Research	Data inform decisions
	1.5	Multiple 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	Multi-year goal	Associate Dean of Institutional Effectiveness & Research	Data driver documents greater cre
	1.6	Continue training opportunities to encourage an understanding of collaboration and shared governance.	Institutionalization of the core principles of participatory governance	Multi-year goal	Associate Dean of Institutional Effectiveness & Research	Increased p in the shar governance and improv evaluation

7	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 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
3	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 Strategy							
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

Institutional Effectiveness Action Plan 2021-2022 – 1 Strategy						
al	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Perfor Mea
	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 p

Student Services Action Plan 2017-2018 – 7 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Performance Measures**
4	4.2	**Outreach Implementation- Financial Aid** • Assess and implement steps to increase student access and the actual awarding of financial aid	Increase the number of students who apply for financial aid. Goal: 90% of eligible LCC students completing a FAFSA	2017-2018	-Director of Financial Aid -V.P. of Administrative Services	Payment of partial Pell before school starts. More outreach activities for financial aid
4	4.3	**Program Development-** • Implement goals of the Student Equity Plan to increase access and success of target populations.	Increase the access, retention, completion, and transfer rates of all women, veterans, Native Americans and foster youth.	2017-2018	-Dean of Student Services - V.P. of Academic Services -Associate Dean of Institutional Effectiveness and Research -Division Chairs -Student Services Management Group	An increase of students in all areas of the Student Equity Report.
1	1.10	**Program Development- Program Review** • Review staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students	Have all open positions filled timely and run a fully staffed student services department	2017-2018	-Dean of Student Services -V.P. of Academic Services -Student Services Management Group	Timely completion of all student services NIPR's Filling of open positions
3/4	3.4	**Capacity Building- Technology Improvement** • Create the automation projects lists for student services to improve student access and success.	Based on this annual 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 -V.P. of Academic Services	Carry forward a list of projects from last year for review. Automated drop for non-payment. Enrollment verification.
3/4	3.4	**Capacity Building- Technology Improvement** Improve technology services in Admissions and Records, Financial Aid and Counseling: • Scanning technology for student records • Improved communication for FASFA information • Document imaging • Degree Audit • E-communications in all Student Services departments	To improve efficiency and effectiveness	2017-2018	-Dean of Student Services -Admissions and Records -Financial Aid -Counseling Department	Use Title III money and other monies to purchase and implement the suggested technology if applicable and if not use district funds.
4	4.4	**Program Development- Student Life** Prepare for an increase in international recruitment and address the Student Life	To improve the sense of community on campus for students, staff and faculty	2017-2018	-Dean of Student Services -V.P. of Academic Services -Outreach Coordinator	Resource and equip club advisors. Coordinate an annual

	NIPR recommendation to more adequately staff for student affairs. 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 • Dirt walking trail • Drug Prevention	and to improve the diversity of student experiences on campus			calendar of act events, ASB m forums, etc. Have ASB func capacity and r providing even Utilize the Out Coordinator to international s a variety of co the world.
4.5	**Program Development- Student Success** • The development of an early alert system to identify students who are struggling in their classes and help them to succeed. • Data driven student messaging system pulled from Open CCC Apply and FAFSA	A system to identify earlier students who are struggling in their classes.	2017-2018	-Dean of Student Services -V.P. of Academic Services	Dean of Stude faculty, counse admissions & r will meet to di possibilities.

Student Services Plan 2018-2019 – 4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.10	**Program Development- Program Review** • Review staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students	Review and utilize position openings as opportunities to improve student services over the next 24 months	2017-2018	**-Dean of Student -Services** Student Services Management Group	
3	3.4	**Capacity Building- Technology Improvement** • 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	
3	3.1	**Professional Development- Online Services** • 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	
3	3.1	**Professional Development- All Staff Training** • 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	

Student Services Plan 2019-2020 - 4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.10	**Program Development- Program Review** • Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students	Review and utilize position openings as opportunities to improve student services over the next 24 months	2019-2020	-Dean of Student Services -Student Services Management Group	
3	3.4	**Capacity Building- Technology Improvement** • 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	

.1	**Professional Development- Online Services** • 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	
.1	**Professional Development- All Staff Training** • 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	

Student Services Plan 2020-2021 - 4 Strategies

ective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performanc
.10	**Program Development- Program Review** • Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students	Review and utilize position openings as opportunities to improve student services over the next 24 months	2020-2021	-Dean of Student Services -Student Services Management Group	
.4	**Capacity Building- Technology Improvement** • 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	
.1	**Professional Development- Online Services** • 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	
.1	**Professional Development- All Staff Training** • 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	

Student Services Plan 2021-2022 - 4 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Performance Measures**
1	1.10	**Program Development- Program Review** • Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students	Review and utilize position openings as opportunities to improve student services over the next 24 months	2021-2022	-Dean of Student Services -Student Services Management Group	
3	3.4	**Capacity Building- Technology Improvement** • 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	2021-2022	-Dean of Student Services -Student Services Management Group	
3	3.1	**Professional Development- Online Services** • Training for online counseling and other online services.	Integration of online counseling and student services for a growing online student population	2021-2022	-Dean of Student Services	
3	3.1	**Professional Development- All Staff Training** • 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	2021-2022	-Dean of Student Services	

Institutional Technology Action Plan 2017-2018 – 7 Strategies					
jective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3.2	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	Assure a vital Web presence	Regular review of content and functionality of MyLassen Portal /website Survey users for feedback Update website as needed	Fall 2017 Fall 2017	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability training for students, faculty and
3.2	Implement Technology 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	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 netw statistics, including number of clients, amount of data transferr average session length, etc. show an increase
3.2	Implement Lexmark document imaging solution	Implement Document Imaging	2017-18	IT, VP of Administrative Services, Dean of Student Services	Implement
3.2	Launch new Campus Website	New Campus Website	Spring 2018	IT, VP of Administrative Services, Dean of Student Services, VP of Academic Services	Implement new website
3.2	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use	Fall 2017	IT, VP of Academic Services	Implement & evaluate

Institutional Technology Action Plan 2018-2019 – 6 Strategies						
Goal	**Objective**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Achievement / Target**
3	3.2	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	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website Survey users for feedback Update website as needed	Fall 2018 Fall 2018 Fall 2018	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2	Implement Lexmark document imaging solution to additional areas	Implement Document Imaging and increase web forms	2018-19	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Implement Technology 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	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	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2018	IT, VP of Academic Services	Plan and Implement

Institutional Technology Action Plan 2019-2020 – 6 Strategies					
jective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3.2	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	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2019	IT, ITPC	Added online service capability training for students, faculty an
		Survey users for feedback	Fall 2019	IT, ITPC, IE	
		Update website as needed	Fall 2019	IT, VP of Instructional Services, Dean of Student Services	
3.2	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	Implement Technology Refresh Plan Year 5	Assure state-of-the art technology maintained at LCC	Spring 2020	VP of Administrative Services, IT	Implement and evaluate
3.2	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2020	IT	Internal report on wireless netw statistics, including number of clients, amount of data transfer average session length, etc. shov an increase
3.2	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	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	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website Survey users for feedback Update website as needed	Fall 2020 Fall 2020 Fall 2020	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2020	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	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	Implement Technology Refresh Plan Year 1	Assure state-of-the art technology maintained at LCC	Spring 2021	VP of Administrative Services, IT	Implement and evaluate
3	3.2	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

Institutional Technology Action Plan 2021-2022 – 6 Strategies					
jective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3.2	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2021	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3.2	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2021	IT, ITPC	Added online service capability a training for students, faculty and
		Survey users for feedback	Fall 2021	IT, ITPC, IE	
		Update website as needed	Fall 2021	IT, VP of Instructional Services, Dean of Student Services	
3.2	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2021	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3.2	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	Spring 2022	IT	Internal report on wireless netw statistics, including number of clients, amount of data transferr
3.2	Implement Technology Refresh Plan Year 2	Assure state-of-the art technology maintained at LCC	Spring 2022	VP of Administrative Services, IT	Implement and evaluate
3.2	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2021	IT, VP of Academic Services	Implement and evaluate

Human Resources Plan 2017-2018 – 4 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.6	Update employee handbook	Relevant handbook	2017-2018	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.6	Update Selection & Hiring Manual	Relevant handbook	2017-2018	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Implement electronic On-Boarding and evaluations	Integrate the secure electronic personnel information system	2017-2018	Director of Human Resources	100% of employees recruited, hired and evaluated in the new system
3	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	2017-2018	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with this experience.

Human Resources Plan 2018-2019 – 2 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation	2018-2019	Director of Human Resources	100% of employees evaluated in the new
3	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

bj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement T
.7	Comprehensive review of the employee handbook	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Improved docu
.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Improved docu

Human Resources Plan 2020-2021 – 2 strategy

bj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement T
.6	Update employee handbook	Relevant handbook	2020-2021	Director of Human Resources in partnership with Human Resources Committee	Published Upda
.6	Update the Selection & Hiring Manual	Relevant handbook	2020-2021	Director of Human Resources in partnership with Human Resources Committee	Published Upda

Human Resources Plan 2021-2022 – 2 strategy

bj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement T
.7	Comprehensive review of the employee handbook	Relevant handbook	2021-2022	Director of Human Resources in partnership with Human Resources Committee	Improved docu
.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2021-2022	Director of Human Resources in partnership with Human Resources Committee	Improved docu

PROFESSIONAL DEVELOPMENT ACTION PLAN **APPENDIX F**

Professional Development Plan 2017-2018 – 6 strategies						
Goal	**Obj.**	**Strategy Description**	**Desired Outcome**	**Timeline**	**Responsible Party(s)**	**Achievement Target**
1	3.1	Provide activities and training on effective practices of conflict resolution	All staff and faculty as appropriate trained	Feb 17-19	Director of HR	All groups will participate
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	VP Academic Services	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 2018-2019 – 6 strategies				
Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
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 ar targeted employees.
Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
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, persiste retention
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
Provide online delivery training to employees.	Increased customer service to students.	Ongoing	VP Academic Services	Fewer student complaints
Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per w 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	VP Academic Services	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)	Achievement Target
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 targeted employees.
Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
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, persisten retention
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
Provide online delivery training to employees.	Increased customer service to students.	Ongoing	VP Academic Services	Fewer student complaints
Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per wo evaluation

Professional Development Plan 2021-2022 – 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	VP Academic Services	Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

FACILITIES ACTION PLAN

APPENDIX G

District Scheduled Maintenance Five-Year Plan - 2017

Roof Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2019-20	Replace the Cafeteria w/new metal roof & insulation		$200,000	$200,000
2019-20	Replace Sports Complex flat roof	$60,800		$60,800
2020-21	Replace Boardroom w/new metal roof & insulation	$70,000		$70,000
2020-21	Replace the Maintenance and Receiving metal roof	$200,000		$200,000

Utility Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2017-18	Replace Electrical Distribution #1GFIC Breaker, Transformer & Enclosure/ service main switch gear	$320,000		$320,000
2017-18	Main emergency Generator Lighting system(Sports Complex)	$150,000		$150,000
2017-18	Install two transformers and Panels & Remove UPS system from Vo-Tech Bldg.	$50,000		$50,000
2017-18	Residence Hall Back-up Generator	300,000		300,000
2018-19	Remove Propane Tanks		$5,000	$5,000
2018-19	Test and Inspect 14KV equipment	$50,000		$50,000
2020-21	Replace Electrical Distribution #3 GFIC Breaker	$80,000		$80,000
2022-23	Replace Underground High Voltage Cables (14KV) **Campus Wide**	$200,000		$200,000
2022-23	Reground Electrical Equipment @ Bldg.	$20,000		$20,000
2022-23	Replace Creative Arts Motor Control Center	$45,000		$45,000
2022-23	Replace Sports Complex Motor Control Center	$64,800		$64,800
2022-23	Replace Sports Complex Electrical panels	$32,000		$32,000
2022-23	Construct Utility Catwalk & Repair Exhaust Fans at Gym	$1,000	$40,000	$41,000

2022-23	Replace Underground High Voltage Cables (14KV) **Campus Wide**	$200,000		$200,000

Mechanical Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2017-2018	College Water District (Phase I)	$250,000-300,000		1,300,000
2017-18	Replace Main Boiler Standalone Boilers Phase I(CA, Admin.& Humanities)	$200,000	$40,000 Prop 39	$240,000
2017-18	Repair Boiler #3	25,000		25,000
2018-19	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	$140,000	$100,000 Prop 39	$240,000
2019-20	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)		$240,000	$240,000
2019-20	Replace water heaters	$5,000		$5,000
2018-19	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

Exterior Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2017-18	Potholes Crack Seals repair Campus wide	25,000		25,000
2017-18	Repair & Replace cracked and failing walkways (Main Entry & Circle Drive)	$200,000		$200,000
2018-19	Replace Roadways (Phase I)		$50,000	$50,000
2018-19	Repaint Eaves at Humanities Bldg.	$10,000		$10,000
2018-19	Repaint Ag, Trades, and Softball out building exteriors	$12,688		$12,688
2018-19	Replace cracked and heaving sidewalks Phase III	$31,000		$31,000
2018-19	Repaint soffits at Gym	$15,000		$15,000

Other Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2017-18	Replace Floor Covering Danger Areas (DSPS, Humanities etc)	$36,000		$36,000
2017-18	Dorm room Fire rated Doors (Phase One First Floor)	45,000		45,000
2017-18	Vo-Tech ADA access landing conflict	TBD	TBD	TBD
2018-19	New ADA compliant showers in Gym	$80,000		$80,000
2018-19	Repaint Sports Complex Shower Rooms	$29,150		$29,150
2018-19	Replace Ceiling Tile & Lighting at Gym Lobby	$10,000		$10,000
2018-19	Repaint the Humanities building interior	$36,400		$36,400
2018-19	Replace 1st floor flooring – Dormitory		$36,000	$36,000
2018-19	Remove asbestos @ Dormitory ceilings		$124,000	$124,000
2018-19	Replace Flooring @ President's Office	$13,000		$13,000
2018-19	Replace Math/Science Floor coverings	$58,400		$58,400
2018-19	Repaint Math/Science interior walls	$24,960		$24,960

Current Campus Needs

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2017-18	Gym Floor		$60,000	$60,000
2017-18	M & N Remodel (If approved)		$150,000	$150,000
2017-18	Handicap Lift @ Creative Arts		$25,000	$25,000
2017-18	Handicap Parking & Door Access @ Creative		$35,000	$35,000
2017-18	Fence at Soccer Field and Loop road		$30,000	$30,000
2017-18	Installation of IT Security Cameras		TBD	TBD
2017-21	Exterior metal waste receptacles		$5,000/yr.	$5,000/yr.
2018-19	Various Academic Projects		$100,000	$100,000
2016-21	Annual fund to amend code issues		$100,000/yr.	$100,000/yr.
2018-19	AG Classroom alterations		TBD	TBD
2018-19	AC in Library, Nursing, Categorical		TBD	TBD
2018-19	Annual fund Safety Projects		$75,000/yr.	$75,000/yr.
2018-19	Restroom Hand Dryers – campus-wide		$20,000	$20,000
2018-19	Architectural Studies for Gunsmithing		TBD	TBD
2018-19	Architectural Studies for AG		TBD	TBD
2018-19	Handicap Door access @Creative Arts		$5,000	$5,000
2018-19	Drought Mitigation Measures		$100,000	$100,000

2018-19	Potable Water Tank Inspection/ Service		$50,000	$50,000
2018-19	Remove Fencing & Playground Equip.		$5,000	$5,000
2018-19	Architect Designing (Master Planning)		$30,000	$30,000
2018-19	Secondary Access Road-Gravel		$60,000	$60,000
2018-19	Tie-Off for Roof Maintenance		$15,000	$15,000
2018-19	Elevator-Humanities Building		$300,000	$300,000
2018-19	ADA Access to Lower Field		$50,000	$50,000
2018-19	Storm Drain (C-3 Requirement)		TBD	TBD
2019-21	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		$30,000	$30,000
TBD	Soccer Field		TBD	TBD
2018-19	Middleton Hall remodel		TBD	TBD

pus Needs

scal ar of nding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
16-17	Residence Hall Fire Sprinkler		$100,000	$100,000
16-17	Fence at Soccer Field and Loop road		$15,000	$15,000
16-17	Installation of IT Security Cameras		TBD	TBD
16-21	Exterior metal waste receptacles		$5,000/yr	$5,000/yr.
16-17	Various Academic Projects		$100,000	$100,000
16-17	3 Storage Containers - Facilities		$30,000	$30,000
16-21	Annual fund to amend code issues		$100,000/yr	$100,000/yr.
16-17	AG Classroom alterations		TBD	TBD
16-17	AC in Library, Nursing, Categorical		TBD	TBD
16-17	Annual fund Safety Projects		$75,000/yr	$75,000/yr.
6-17	Restroom Hand Dryers – campus-wide		$20,000	$20,000
6-17	Architectural Studies for Gunsmithing		TBD	TBD
6-17	Architectural Studies for AG		TBD	TBD
6-17	Handicap Lift @ Creative Arts		$35,000	$35,000
6-17	Handicap Parking @ Creative Arts		$10,000	$10,000
6-17	Handicap Door access @Creative Arts		$5,000	$5,000
6-17	Drought Mitigation Measures		$100,000	$100,000
6-17	Potable Water Tank Inspection/ Service		$50,000	$50,000
6-17	Remove Fencing & Playground Equip.		$5,000	$5,000
6-17	Architect Designing (Master Planning)		$30,000	$30,000
6-17	Roadway and Parking Improvements		$400,000/yr.	$400,000/yr.
7-18	Roadway and Parking Improvements		$400,000/yr.	100,000/yr.
7-18	Secondary Access Road-Gravel		$60,000	$60,000
7-18	Tie-Off for Roof Maintenance		$15,000	$15,000
7-18	Elevator-Humanities Building		$300,000	$300,000
7-18	ADA Access to Lower Field		$50,000	$50,000
7-18	Storm Drain (C-3 Requirement)		TBD	TBD
7-21	Exterior Furniture Allowance		$30,000/yr.	$30,000/yr.
8-19	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

2017-2018

Adopted by the Lassen Community College Academic Senate – September 14, 2016
Presented to the Consultation Council/Strategic Planning Committee – September 21, 2016

Table of Contents

PLANNING AND BUDGET DEVELOPMENT PROCESS 3
EVALUATION OF THE PLANNING AND BUDGET DEVELOPMENT PROCESS 4
PLANNING & BUDGET INPUT PROCESS FL O W C H A R T 7
PLANNING/BUDGET DEVELOPMENT CALENDAR 8
Appendix A: PRINCIPLES FOR SOUND FISCAL MANAGEMENT 11
Appendix B: Lassen Community College District Strategic Plan 13
Appendix C: LCC 2017-2018 BUDGET PRINCIPLES, PRIORITIES, AND CRITERIA 15
Appendix D: Glossary of Terms 16
Appendix E: LCC Evaluation Survey – Planning Committees 20
Appendix F: LCC Evaluation Survey – Constituent Groups 22
Appendix G: : LCC Evaluation Survey – Individuals 23

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.

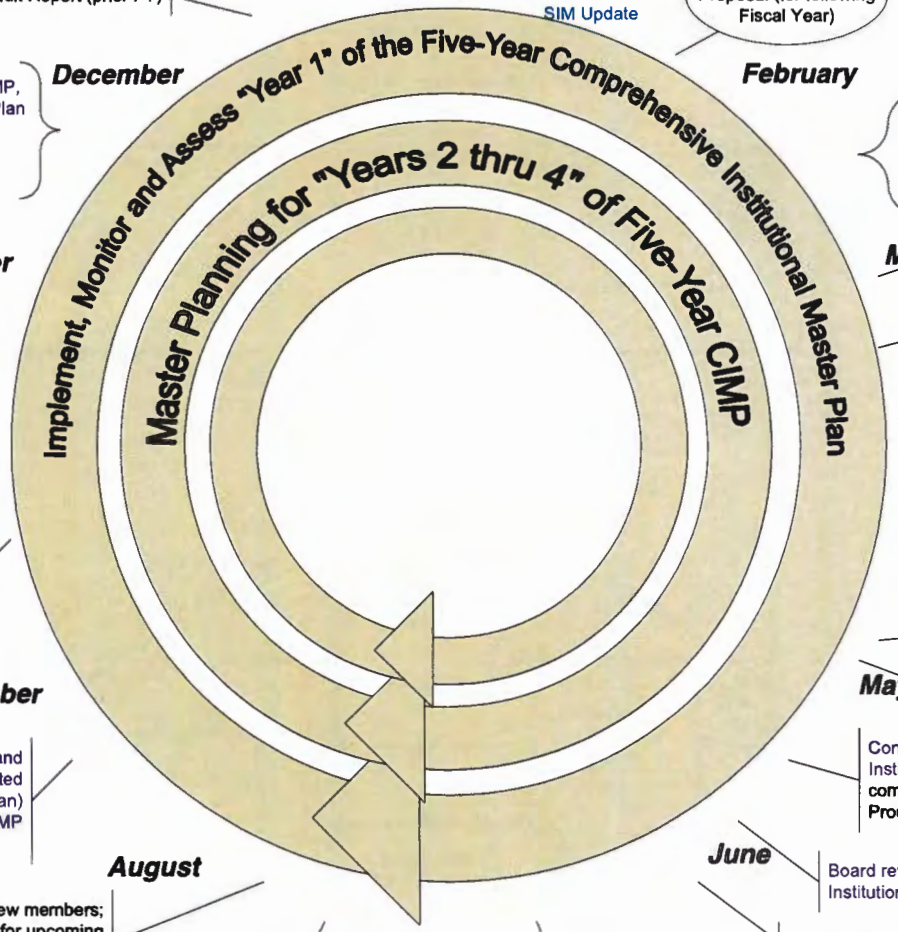
e. New positions must be fully funded: salaries, benefits, and support expenses.

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



January

Consultation Council evaluates effectiveness of prior year budget prioritization and institutionalization SIM Update

Governor's Budget Proposal (for following Fiscal Year)

February

January through April
Departments conduct Program Review (as appropriate)

March

Consultation Council compiles and aligns master plans

Consultation Council finalizes Budget Enhancement requests

CEO/CBO draft Tentative Budget (based on revenue forecasts & prioritized enhancement list)

April

Consultation Council initiates campus-wide evaluation of Governance & Planning SIM Update

Governor's May Revise (for current & following Fiscal Years)

May

CEO/CBO finalize draft Tentative Budget

Consultation Council approves Comprehensive Institutional Master Plan and SIM; Evaluates and completes Governance, Planning & Budget Processes revisions. NIPRs and IPRs approved

June

Board reviews/accepts Five-Year Comprehensive Institutional Master Plan

Board approves Tentative Budget

July

Consultation Council prepares for Board Strategic Planning Retreat
SIM Update

Late May to early July
Consultation Council conducts "Environmental Scanning;" by reviewing trend data, key performance indicators & Program Review recommendations.
Drafts recommended revisions to Strategic Plan

State Budget Adopted for following Fiscal Year ???

August

Consultation Council "orients" new members; reviews/affirms planning timelines for upcoming year; Adopts Governance, Planning & Budget Processes revisions

At July Board Planning Retreat
Board revises or affirms Strategic Plan (Mission, Vision; and Strategic Goals)
Board receives accepts IPR/NIPR

September

Consultation Council "kicks-off" Master Planning and Budget Development processes by issuing updated Planning Guidance (based on Board's Strategic Plan)
Academic Planning Committee begins EMP

October

Board approves "Final" Budget for current fiscal year

November

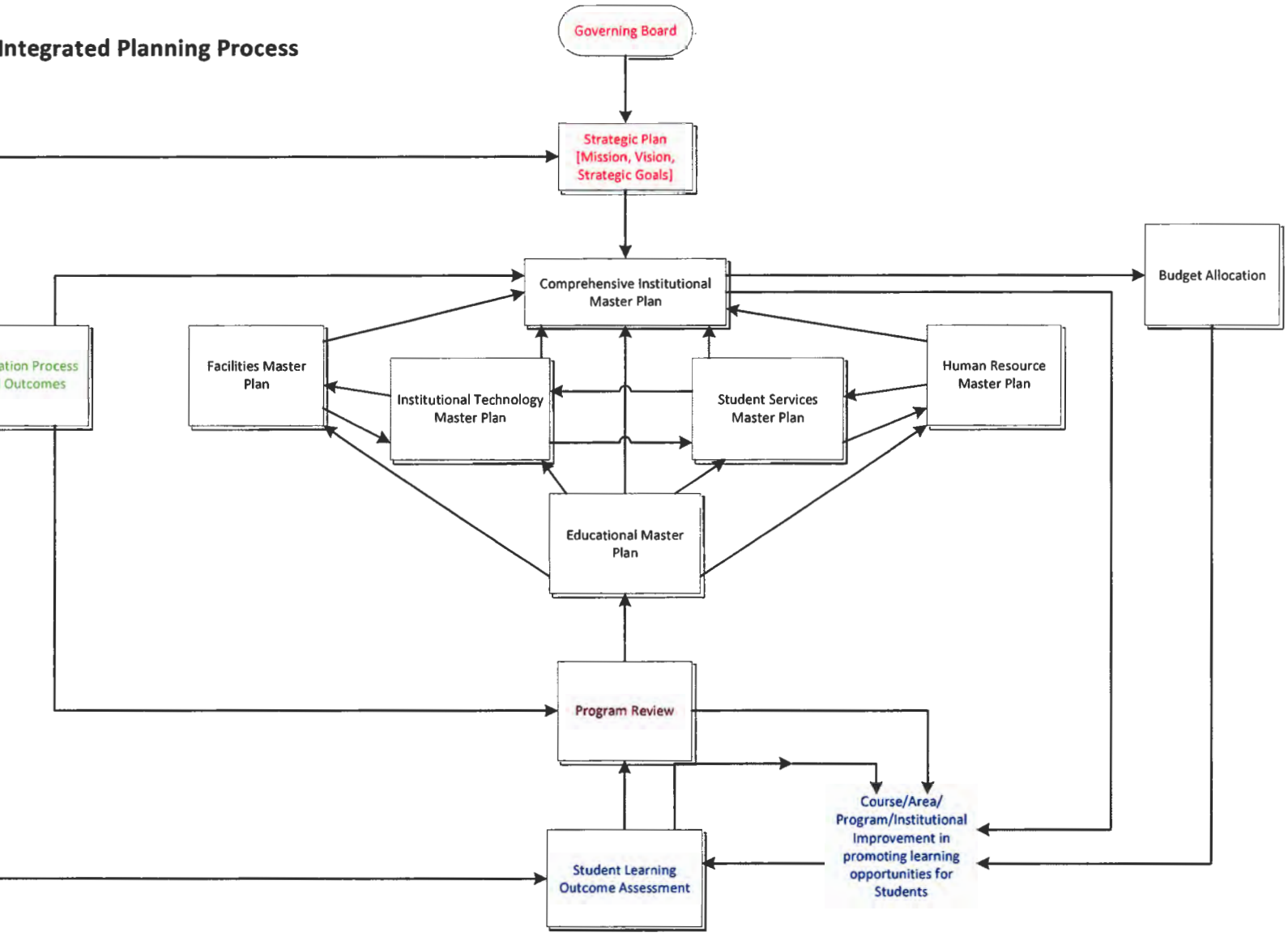
Educational Master Plan Completed
SIM Update

December

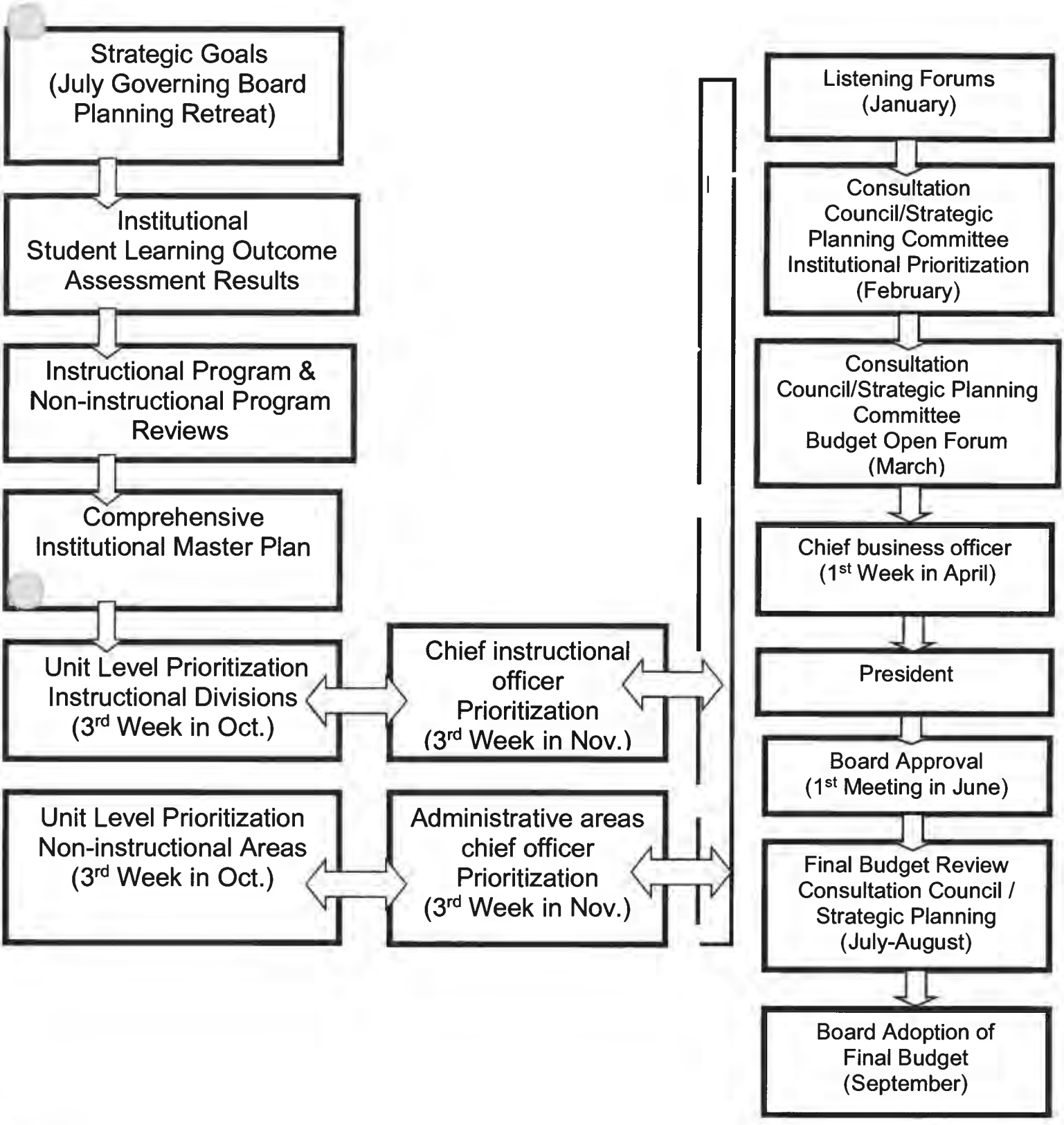
Master Planning Committees begin FMP, HRMP, ITMP and SSMP based on Board's Strategic Plan and Educational Master Plan;
Departments draft budget enhancements for following FY budget.

Annual Financial Audit Report (prior FY)

Integrated Planning Process



PLANNING & BUDGET INPUT PROCESS FLOW CHART



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 Effectiveness and 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

Appendix A: 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.

Appendix B: Lassen Community College District Strategic Plan

Recommendation for revisions by Consultation Council – June 7, 2016
Approved by Board of Trustees – August 9, 2016

Vision

- Be the Academic Leader by ensuring quality instruction and encouragi student success
- Be the Educational Leader by expanding outreach and student access
- Be a Trusted Steward by providing capable leadership and accountabili
- Be the Economic and Workforce Development Leader for the commun
- Be the Cultural Leader in the community
- Be the Civic and Social Leader in the community
- Be 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
- 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

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

LCC
LASSEN COMMUNITY COLLEGE

Appendix C: LCC 2017-2018 BUDGET PRINCIPLES, PRIORITIES, AND CRITERIA

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.

2017-2018 BUDGET PRIORITIZATION CRITERIA (adopted by the Consultation Council/Strategic Planning Committee –September 7, 2016):

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

Appendix D: 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.

Appendix E: LCC Evaluation Survey – Planning Committees

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?

Appendix F: LCC Evaluation Survey – Constituent Groups

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?

Appendix G: : LCC Evaluation Survey – Individuals

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:

ACCREDITING COMMISSION FOR COMMUNITY AND JUNIOR COLLEGES
WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES

2017 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**
5.	Total unduplicated headcount enrollment:	Fall 2016: **2,187** Fall 2015: **2,275** Fall 2014: **2,507**
6.	Total unduplicated headcount enrollment in degree applicable credit courses:	Fall 2016: **2,052** Fall 2015: **2,050** Fall 2014: **2,358**
7.	Headcount enrollment in pre-collegiate credit courses (which do not count toward degree requirements):	Fall 2016: **443** Fall 2015: **559** Fall 2014: **624**
8.	Number of programs which may be fully completed via distance education:	Fall 2016: **4** Fall 2015: **4** Fall 2014: **4**
9.	Total unduplicated headcount enrollment in all types of Distance Education:	Fall 2016: **560** Fall 2015: **401** Fall 2014: **302**
10.	Do you offer Correspondence Education?	**Yes**
11.	Total unduplicated headcount enrollment in all types of Correspondence Education:	Fall 2016: **795** Fall 2015: **784** Fall 2014: **1,097**

Student Achievement Data

#	Question	Answer		
		2016	2015	2014
12.	a. What is your Institution-set standard for successful student course completion?	70 %	70 %	70 %
	b. Actual successful course completion rate:	72 %	72 %	69 %
13.	a. Type of Institute-set standard for degrees If Number-other or Percent-other, please describe:	Number of degrees		
		2016	2015	2014
	b. What is your Institution-set standard for degrees?	144	144	144
	c. Actual degrees awarded:	237	241	196
14.	a. Type of Institute-set standard for certificates If Number-other or Percent-other, please describe:	Number of certificates		
		2016	2015	2014
	b. What is your Institution-set standard for certificates?	163	163	163
	c. Actual certificates awarded:	117	95	111
15.	a. Type of Institute-set standard for student transfers to a 4-year colleges/universities If Number-other or Percent-other, please describe:	Number of transfers		
		2016	2015	2014
	b. What is your Institution-set standard for student transfers to 4-year colleges/universities?	31	31	31
	c. Actual student transfers to 4-year colleges/universities:	N/A	91	96
16.	Number of CTE certificates and degrees for which the institution has set a standard for licensure passage rates:	2016: 0 2015: 0 2014: 1		
17.	Number of CTE certificates and degrees for which the institution has set a standard for graduate employment rates:	2016: 10 2015: 10 2014: 11		

18. Examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study:

Program	Examination	Institution set standard (%)	2015 Pass Rate (%)	2014 Pass Rate (%)	2013 Pass Rate (%)
LVN	state	0 %	0 %	78 %	79 %

19. Job placement rates for students completing certificate programs and CTE (career-technical education) degrees:

Program	Institution set	2015 Job Placement Rate	2014 Job Placement Rate	2013 Job Placement Rate

	standard (%)	Placement Rate (%)	Placement Rate (%)	Placement Rate (%)
Agriculture and Natural Resources	~~71 %~~	55.6 %	62.5 %	100 %
Business Management	71 %	69.2 %	72.8 %	50 %
Physical Education	71 %	0 %	0 %	50 %
Gunsmithing	71 %	50 %	18.2 %	31.6 %
Digital Graphic Design	71 %	100 %	33.3 %	0 %
LVN	71 %	66.7 %	65.2 %	71.4 %
Welding	71 %	71.4 %	100 %	66.7 %
Fire Science	71 %	54.55 %	48.65 %	68.75 %
Human Services	71 %	50 %	0 %	0 %
Automotive Technology	71 %	66.7 %	33.3 %	66.7 %
Early Childhood Education	71 %	80 %	76.9 %	66.7 %

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		
20.	Courses	2016	2015	2014
	a. Total number of college courses:	388	384	0
	b. Number of college courses with ongoing assessment of learning outcomes:	298	323	0
21.	Programs	2016	2015	2014
	a. Total number of college programs (all certificates and degrees, and other programs as defined by college):	388	384	0
	b. Number of college programs with ongoing assessment of learning outcomes:	298	323	0
22.	Student Services and Learning Support	2016	2015	2014
	a. Total number of student services and learning support activities (as college has identified or grouped them for SSO/SAO implementation):	13	13	13
	b. Number of student and learning support activities with ongoing assessment of learning outcomes:	13	13	13

Other Information

23.	Please use this text box to provide any comments regarding the data submitted in this report (optional, no limit).

Go To Question #: 2 REVIEW/EDIT

☑ **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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COMMUNITY COLLEGE LEAGUE OF CALIFORNIA

January 2017

FAST FACTS 2017

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

Number of Institutions, 2016-17

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	6.4%	6.5%
Native American	0.4%	1.7%
Asian	11.5%	14.7%
Filipino	2.7%	**
Hispanic	42.7%	38.8%
Pacific Islander	0.4%	0.5%
White	27.3%	38.0%
Multi-Ethnicity	3.7%	3.8%
Unknown/ Nonrespondent	4.7%	—

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

Degrees & Certificates Awarded, 2015-16

Associate in Science for Transfer (AS-T) Degree	14,212
Associate in Arts for Transfer (AA-T) Degree	16,635
Associate of Science (A.S.) Degree	32,202
Associate of Arts (A.A.) Degree	66,890
Credit Certificate, < 18 units	8,573
Credit Certificate, 18 to 29.5 units	14,825
Credit Certificate, 30 to 59.5 units	39,544
Credit Certificate, 60+ units	977
TOTAL (Credit)	208,633
TOTAL (Non-credit)	15,087
TOTAL (Credit & Non-Credit)	223,720

Per-Student Funding by Education System, 2016-17 (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 $430 per FTE student in 2016-17.)

K–12	$11,601
California Community Colleges (CCC)	$7,949
California State University (CSU)	$14,723
University of California (UC)	$26,391

Undergraduate Student Enrollment, 2015-16

CCC	2,127,444	full-year unduplicated headcount (all students)
	1,118,727	full-time equivalent students (FTES), credit
	66,831	non-credit FTES
CSU	474,571	headcount/FTES
UC	210,170	headcount/FTES
Private*	210,407	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	12,992	13,284
Community Colleges to Out of State Colleges/Universities	16,487	15,896
Transfer Rate, 2007-08 to 2013-14, 2008-09 to 2014-15	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 Gender, 2015-16

Female	53.3%
Male	45.5%
Unknown	1.1%

CCC Students by Age, 2015-16

≤19	25.9%
20-24	31.7%
25-29	13.9%
30-34	7.8%
35 and Over	20.7%
Unknown	0.02%

Did You Know...

PUBLIC SAFETY AND 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

25% 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.

NATIONAL CENTER FOR EDUCATION STATISTICS

IPEDS DATA FEEDBACK REPORT 2016

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 2015-16 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 Associate's Colleges: High Transfer-High Nontraditional, public and enrollment of a similar size. This comparison group includes the following 24 institutions:

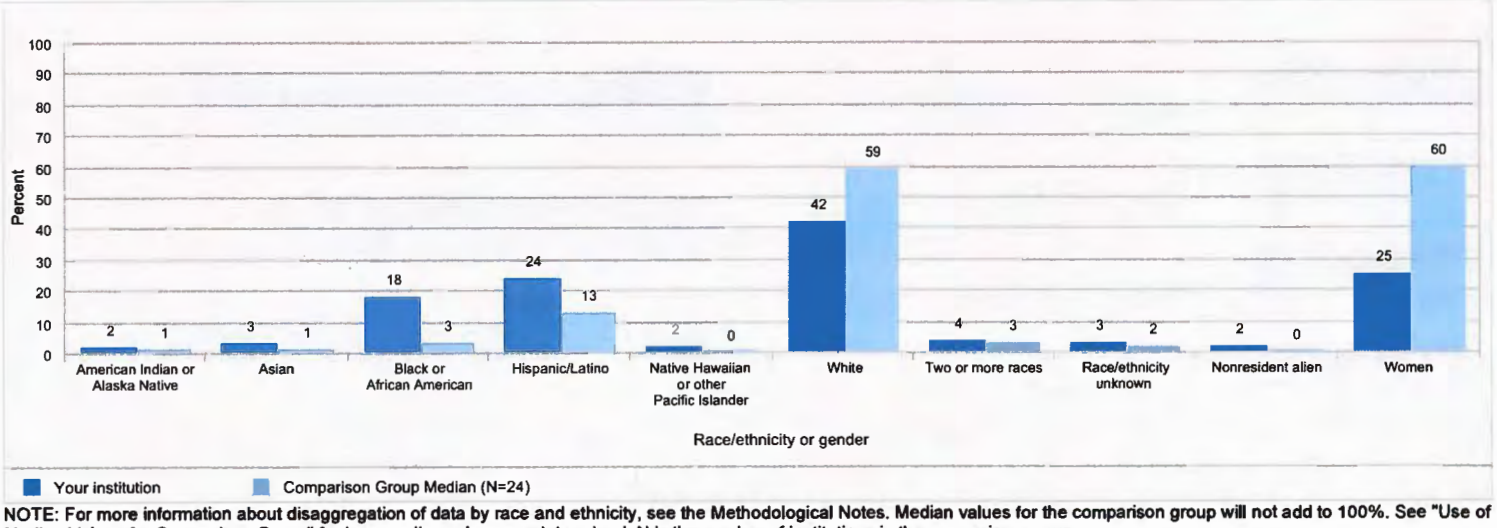
- Barstow Community College (Barstow, CA)
- Blue Mountain Community College (Pendleton, OR)
- Central Wyoming College (Riverton, WY)
- Dabney S Lancaster Community College (Clifton Forge, VA)
- Dawson Community College (Glendive, MT)
- East Arkansas Community College (Forrest City, AR)
- Feather River Community College District (Quincy, CA)
- James Sprunt Community College (Kenansville, NC)
- Lake Region State College (Devils Lake, ND)
- Lake Tahoe Community College (South Lake Tahoe, CA)
- Mountwest Community and Technical College (Huntington, WV)
- New Mexico State University-Alamogordo (Alamogordo, NM)
- New Mexico State University-Carlsbad (Carlsbad, NM)
- Paul D Camp Community College (Franklin, VA)
- Redlands Community College (El Reno, OK)
- Tillamook Bay Community College (Tillamook, OR)
- Tri-County Community College (Murphy, NC)
- University of Akron Wayne College (Orrville, OH)
- University of New Mexico-Los Alamos Campus (Los Alamos, NM)
- University of New Mexico-Taos Campus (Ranchos de Taos, NM)
- University of New Mexico-Valencia County Campus (Los Lunas, NM)
- University of South Carolina-Lancaster (Lancaster, SC)
- University of South Carolina-Union (Union, SC)
- Windward Community College (Kaneohe, HI)

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

1) Admissions (only for non-open-admissions schools)	[No charts applicable]	
2) Student Enrollment	Fig. 1 and 2	Pg. 3
3) Awards	Fig. 3	Pg. 3
4) Charges and Net Price	Fig. 4 and 5	Pg. 4
5) Student Financial Aid	Fig. 6, 7, 8 and 9	Pg. 4 and 5
6) Military Benefits*	[No charts applicable]	
7) Retention and Graduation Rates	Fig. 10, 11, 12 and 13	Pg. 5 and 6
8) Finance	Fig. 14 and 15	Pg. 6 and 7
9) Staff	Fig. 16 and 17	Pg. 7
10) Libraries*	[No charts applicable]	

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

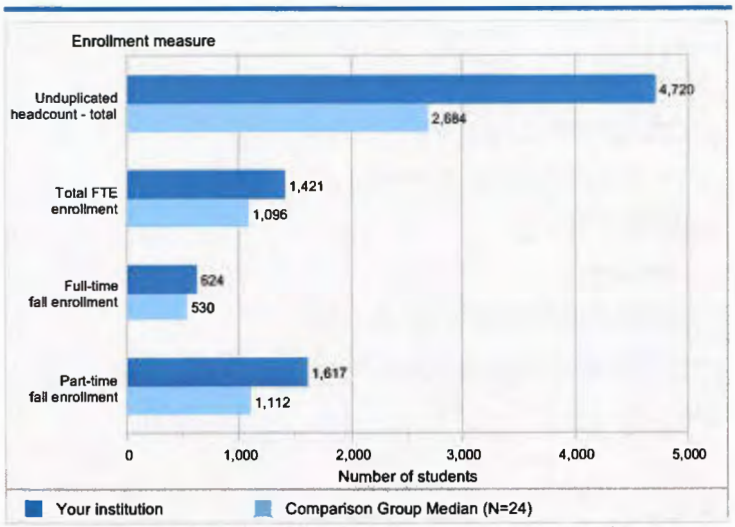
Figure 1. Percent of all students enrolled, by race/ethnicity, and percent of students who are women: Fall 2015



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 2016, Fall Enrollment component.

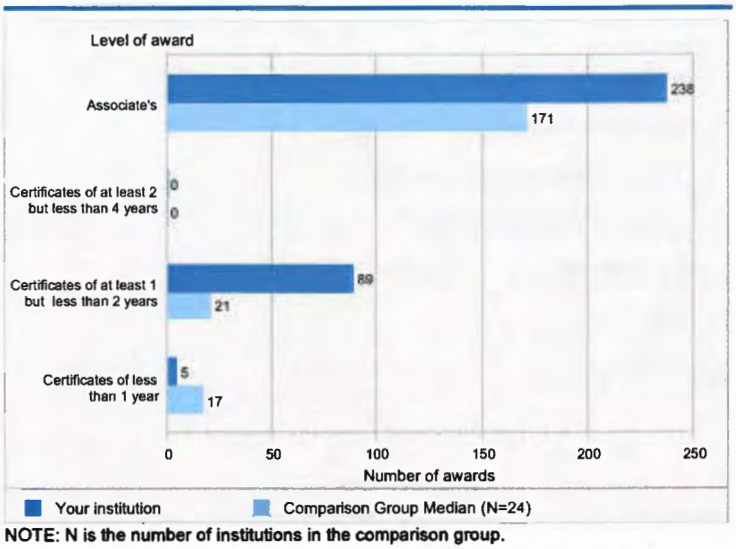
Figure 2. Unduplicated 12-month headcount (2014-15), total FTE enrollment (2014-15), and full- and part-time fall enrollment (Fall 2015)



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 2015, 12-month Enrollment component and Spring 2016, Fall Enrollment component.

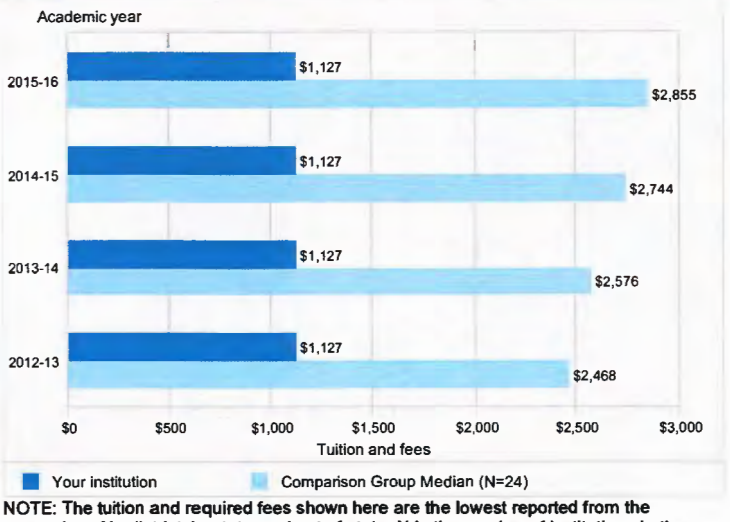
Figure 3. Number of subbaccalaureate degrees and certificates awarded, by level: 2014-15



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 2015, Completions component.

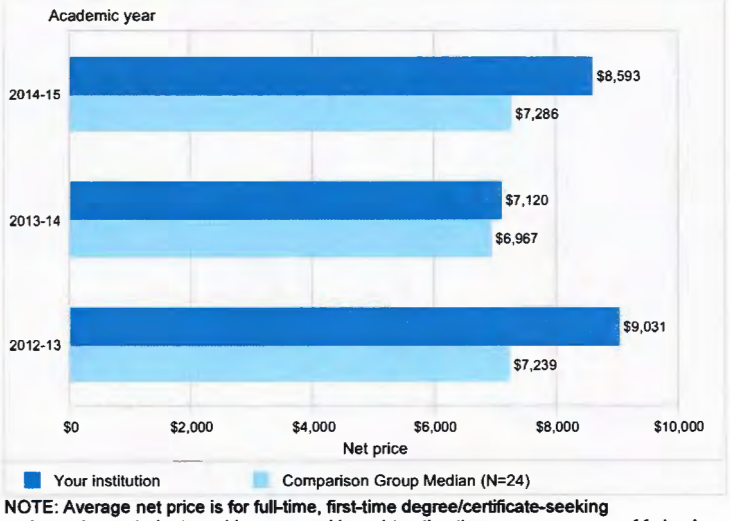
Figure 4. Academic year tuition and required fees for full-time, first-time degree/certificate-seeking undergraduates: 2012-13 to 2015-16



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 2015, Institutional Characteristics component.

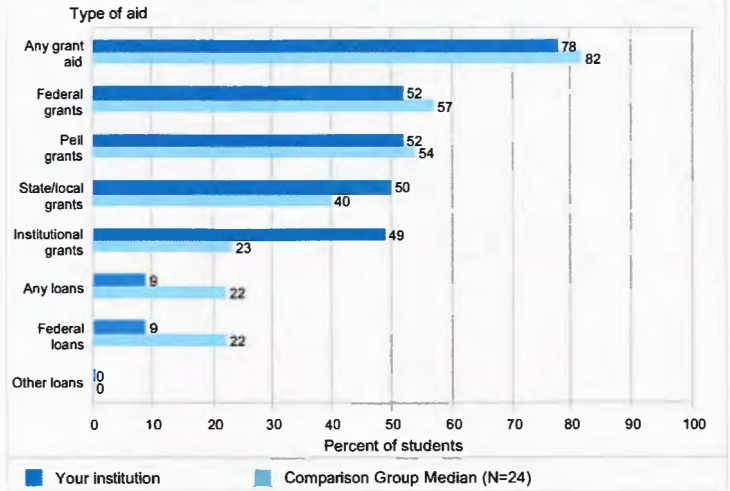
Figure 5. Average net price of attendance for full-time, first-time degree/certificate-seeking undergraduate students, who were awarded grant or scholarship aid: 2012-13 to 2014-15



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 awarded 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 2015, Institutional Characteristics component and Winter 2015-16, Student Financial Aid component.

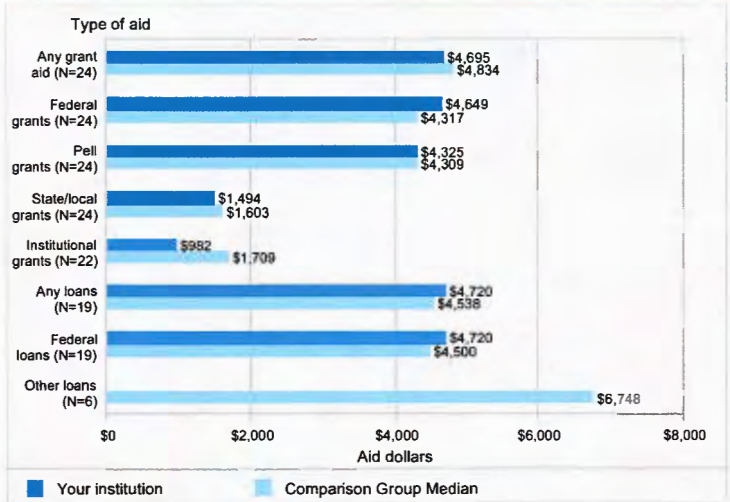
Figure 6. Percent of full-time, first-time degree/certificate-seeking undergraduate students who were awarded grant or scholarship aid from the federal government, state/local government, or the institution, or loans, by type of aid: 2014-15



NOTE: Any grant aid above includes grant or scholarship aid awarded 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 awarded 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 2015-16, Student Financial Aid component.

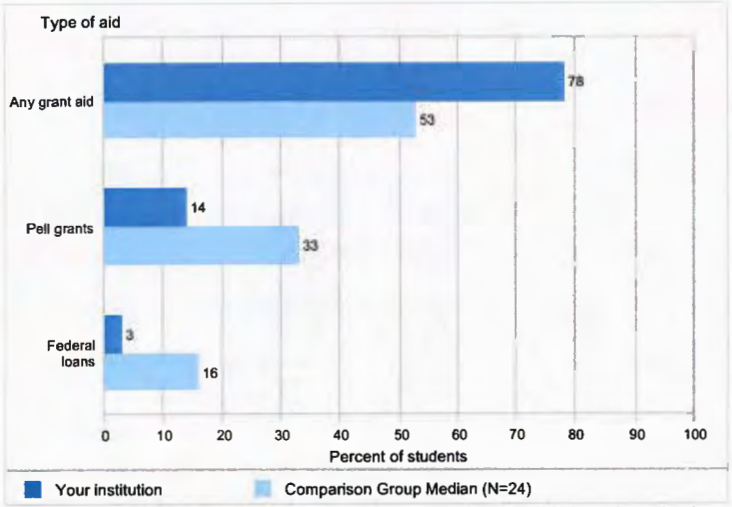
Figure 7. Average amounts of grant or scholarship aid from the federal government, state/local government, or the institution, or loans awarded to full-time, first-time degree/certificate-seeking undergraduate students, by type of aid: 2014-15



NOTE: Any grant aid above includes grant or scholarship aid awarded 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 awarded 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 2015-16, Student Financial Aid component.

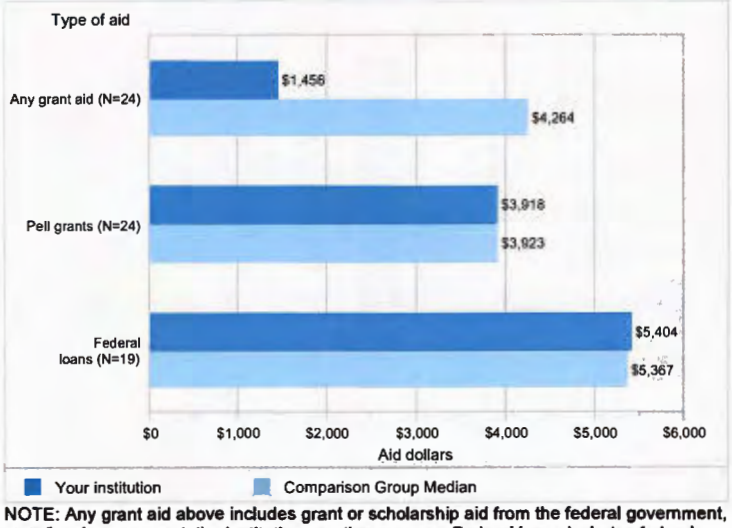
Figure 8. Percent of all undergraduates awarded aid, by type of aid: 2014-15



NOTE: Any grant aid above includes grant or scholarship aid awarded from the federal government, state/local government, the institution, or other sources. Federal loans includes only federal loans awarded 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 2015-16, Student Financial Aid component.

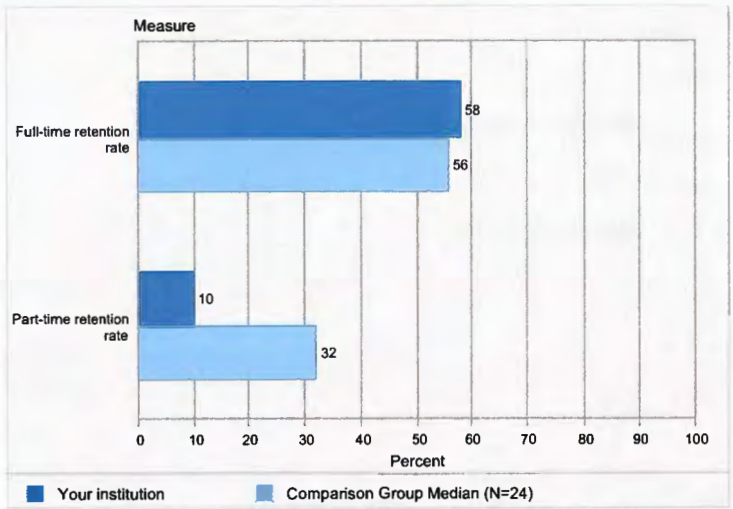
Figure 9. Average amount of aid awarded to all undergraduates, by type of aid: 2014-15



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 2015-16, Student Financial Aid component.

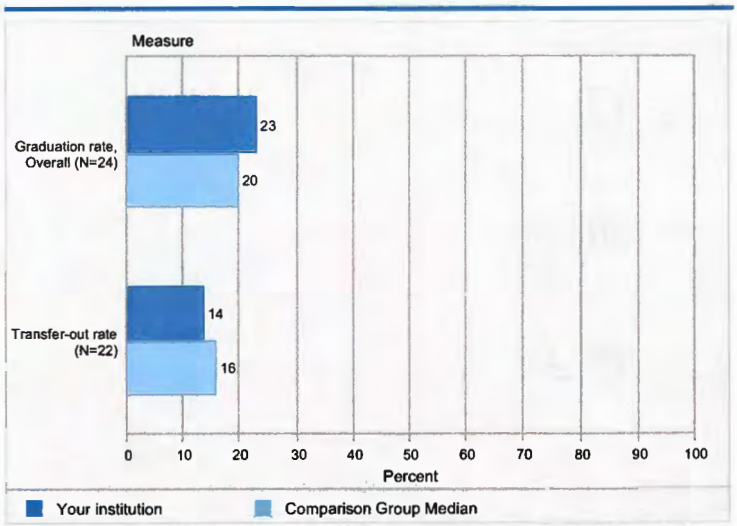
Figure 10. Retention rates of full-time, first time degree/certificate seeking students (Fall 2014 cohort)



NOTE: Retention rates are measured from the fall of first enrollment to the following fall. Academic reporting institutions report retention data as of the institution's official fall reporting date or as of October 15, 2014. Program reporters determine the cohort with enrollment any time between August 1-October 31, 2014 and retention based on August 1, 2015. 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, ...ated Postsecondary Education Data System (IPEDS): Spring 2016, Fall Enrollment ...nent.

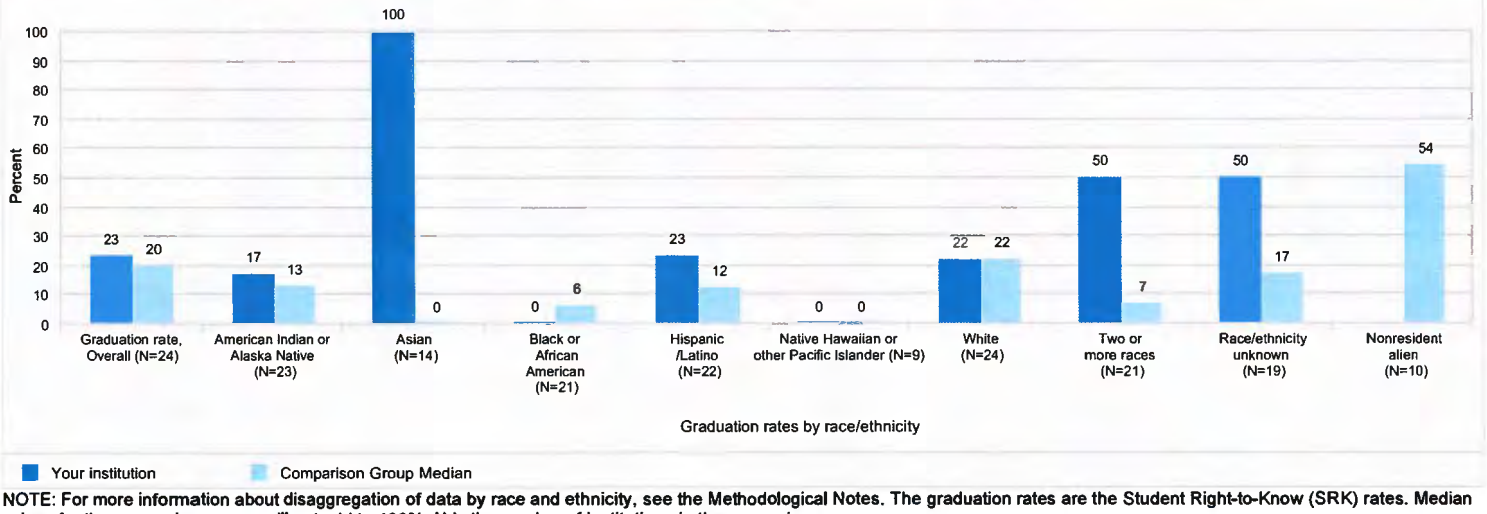
Figure 11. Graduation and transfer-out rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion (2012 cohort)



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. 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 2015-16, Graduation Rates component.

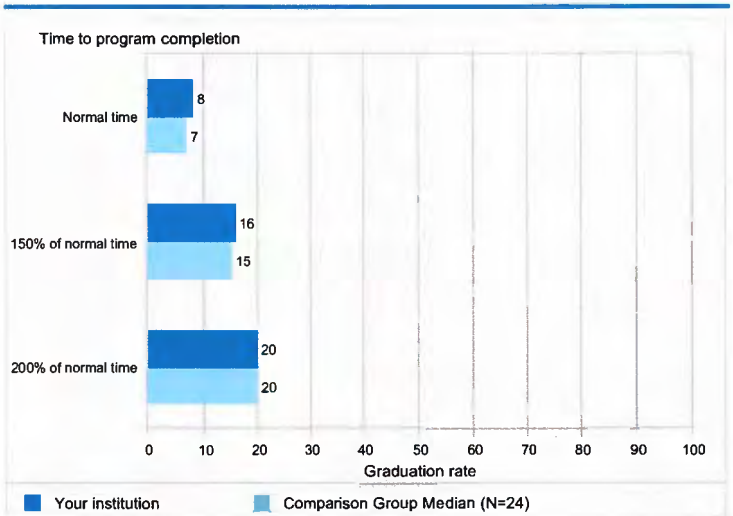
Figure 12. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within 150% of normal time to program completion, by race/ethnicity: 2012 cohort



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 2015-16, Graduation Rates component.

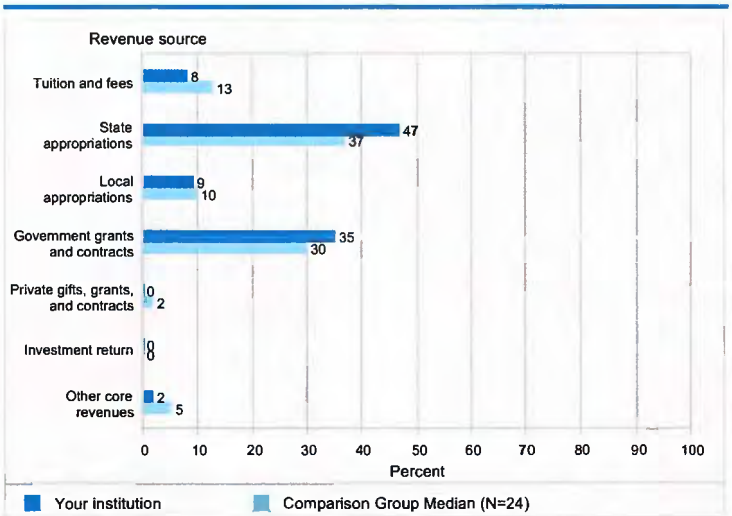
Figure 13. Graduation rates of full-time, first-time degree/certificate-seeking undergraduates within normal time, and 150% and 200% of normal time to completion: 2011 cohort



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 2015-16, 200% Graduation Rates component.

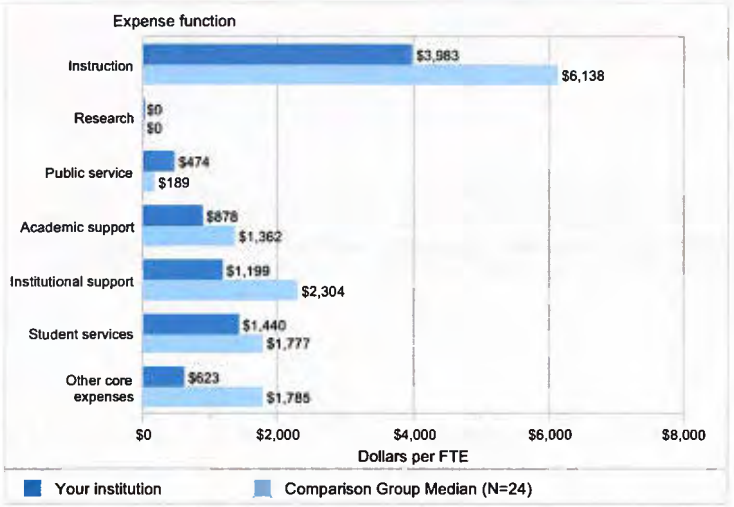
Figure 14. Percent distribution of core revenues, by source: Fiscal year 2015



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 2016, Finance component.

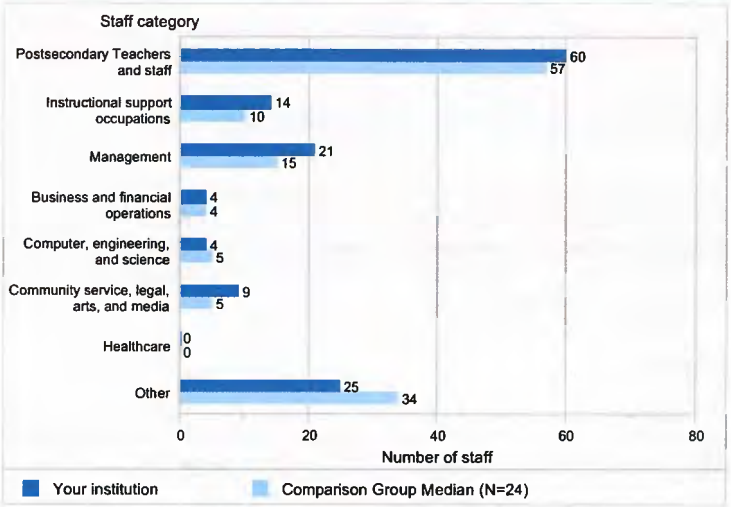
Figure 15. Core expenses per FTE enrollment, by function: Fiscal year 2015



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 2015, 12-month Enrollment component and Spring 2016, Finance component.

Figure 16. Full-time equivalent staff, by occupational category: Fall 2015



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 2016, Human Resources component.

Figure 17. Average salaries of full-time instructional non-medical staff equated to 9-month contracts, by academic rank: Academic year 2015-16

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.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2016, Human Resources component.

METHODOLOGICAL NOTES

Overview

This report is based on data supplied by institutions to IPEDS during the 2015-16 data collection year. Response rates exceeded 99% for most surveys. Detailed response tables are included in IPEDS First Look reports 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 (only for non-open-admissions schools)

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.

Student Enrollment

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/.

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.

Charges and Net Price

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 awarded 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.

Retention and Graduation Rates

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

Retention rates are measures 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.

Finance

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 no 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.

Endowment Assets

Endowment assets, for public institutions under GASB standards, and private, not-for-profit institutions under FASB standards, include gross investments of endowment funds, term endowment funds, and funds functioning as endowment for the institution and any of its foundations and other affiliated organizations. Private, for-profit institutions under FASB do not hold or report endowment assets.

Salaries, Wages, and Benefits

Salaries, wages, and benefits, for public institutions under GASB standards, and private, not-for-profit institutions under FASB standards, include amounts paid as compensation for services to all employees regardless of the duration of service, and amounts made to or on behalf of an individual over and above that received in the form of a salary or wage. Frequently, benefits are associated with an insurance payment. Private, for-profit institutions under FASB standards do not report salaries.

Staff

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.

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.

Student-to-Faculty Ratio

The guidance provided to institutions for calculating their student-to-faculty ratio is as follows: the number of FTE students (using Fall Enrollment data) divided by the total FTE instructional staff (using the total Primarily instruction + Instruction/research/public service staff reported on the EAP section of the Human Resources component and adding any not primarily instructional staff that are teaching a credit course). For this calculation, FTE for students is equal to the number of full-time students plus one-third the number of part-time students; FTE for instructional staff is similarly calculated. Students enrolled in "stand-alone" graduate or professional programs (such as medicine, law, veterinary, dentistry, social work, or public health) and instructional staff teaching in these programs are excluded from the FTE calculations.

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/.

2017 Student Success Scorecard

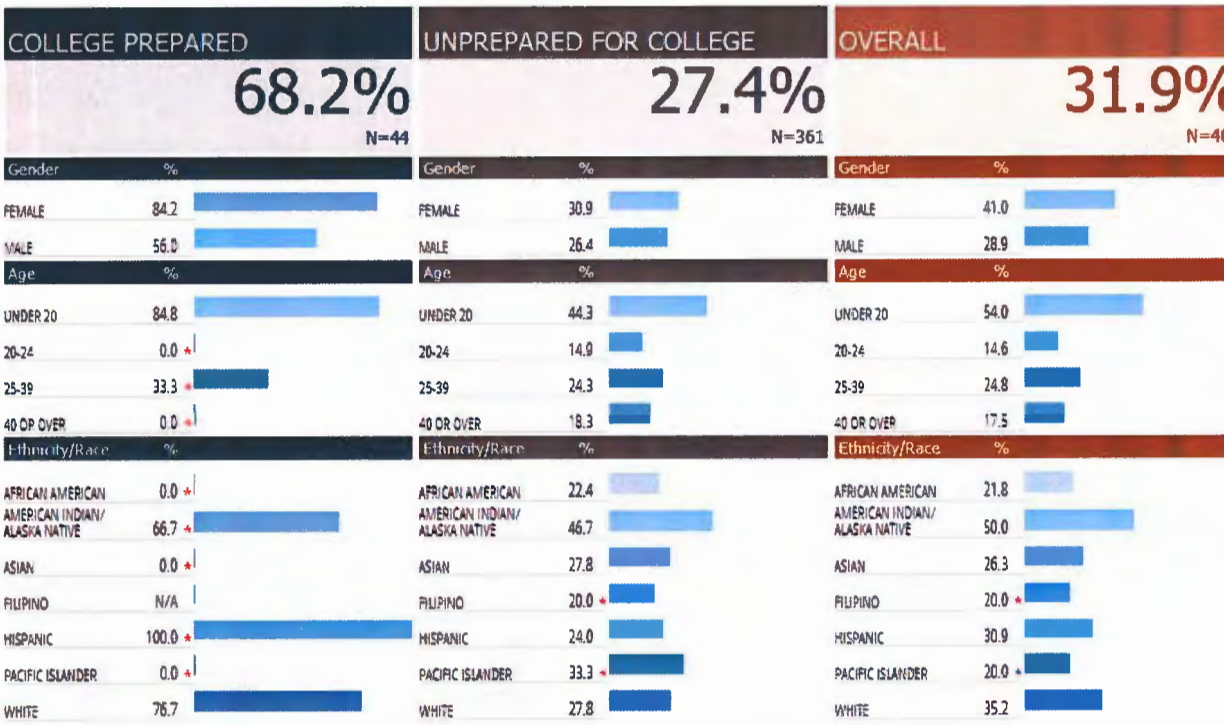
Students from 2010-11 tracked for six years through 2015-16

npletion:

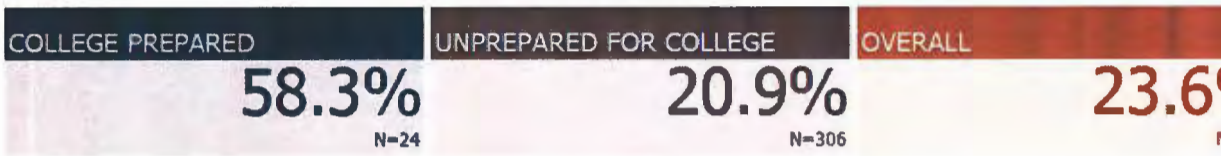
tage of degree,
ate and/or transfer-
g students starting first
2010-11 tracked for six
hrough 2015-16 who
eted a degree, certificate
sfer-related outcomes.

e Prepared: Student's
course attempted in
nd/or English was
level.

pared: Student's lowest
attempted in Math
English was remedial

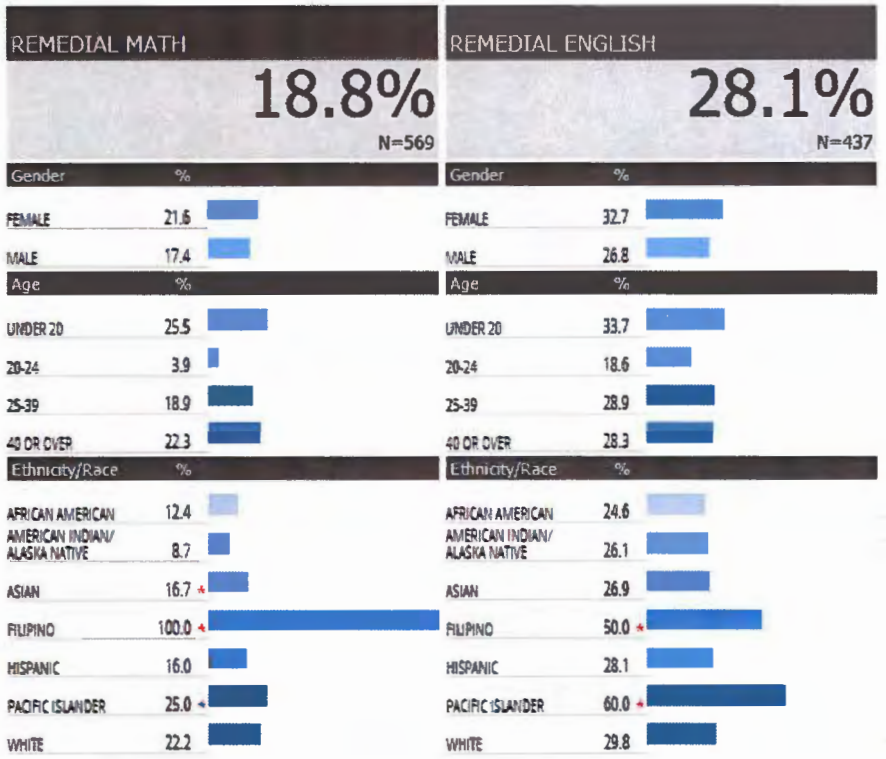


2016 Numbers

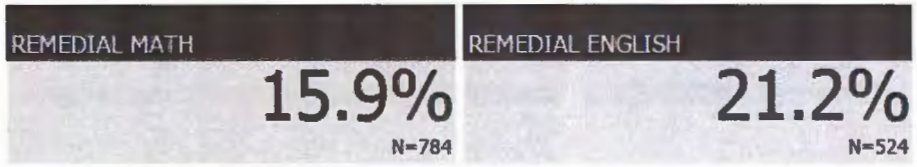


Remedial Progress Rate:

Percentage of credit students tracked for six years through 2015-16 who first enrolled in a course below transfer level in English, mathematics, and/or ESL during 2010-11 and completed a college-level course in the same discipline.

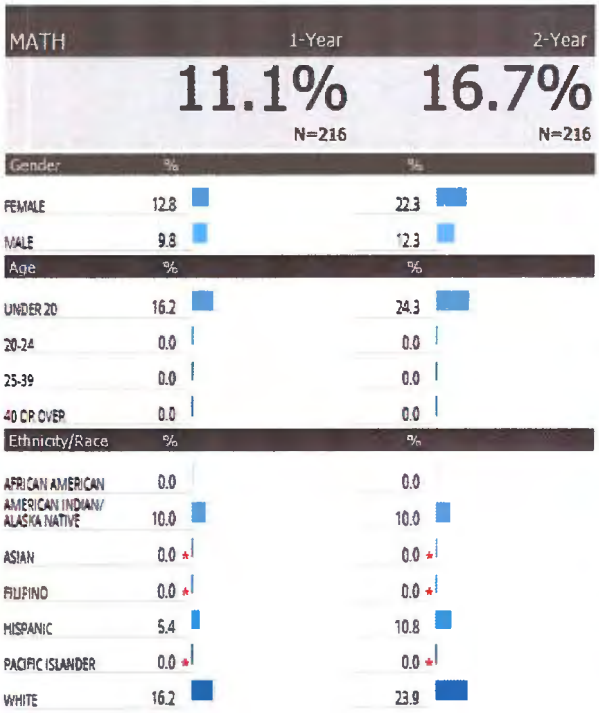


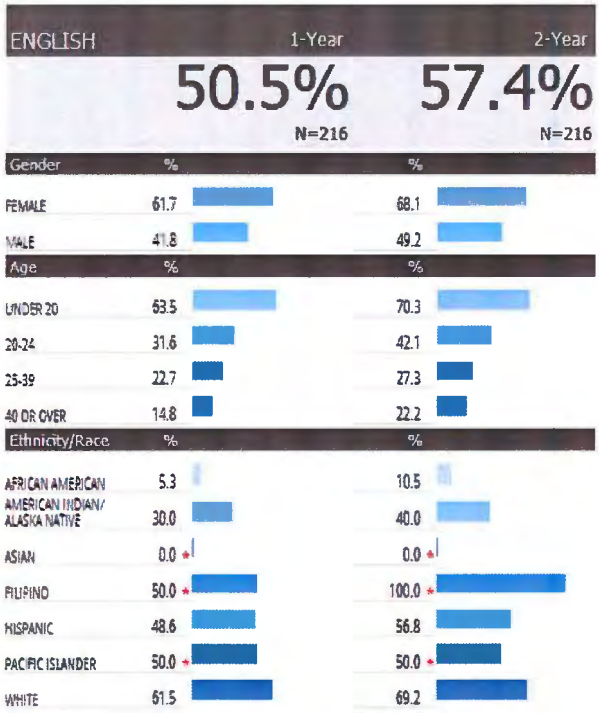
2016 Numbers



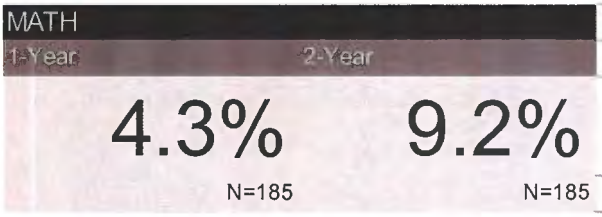
nsfer Level ievement:

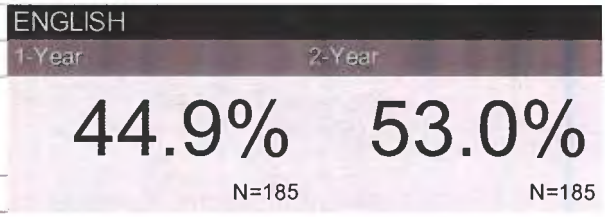
rcent of first-time ts in 2014-15 who ete 6 units and attempt ath or English in their first no complete a transfer-urse in Math or English first or second year





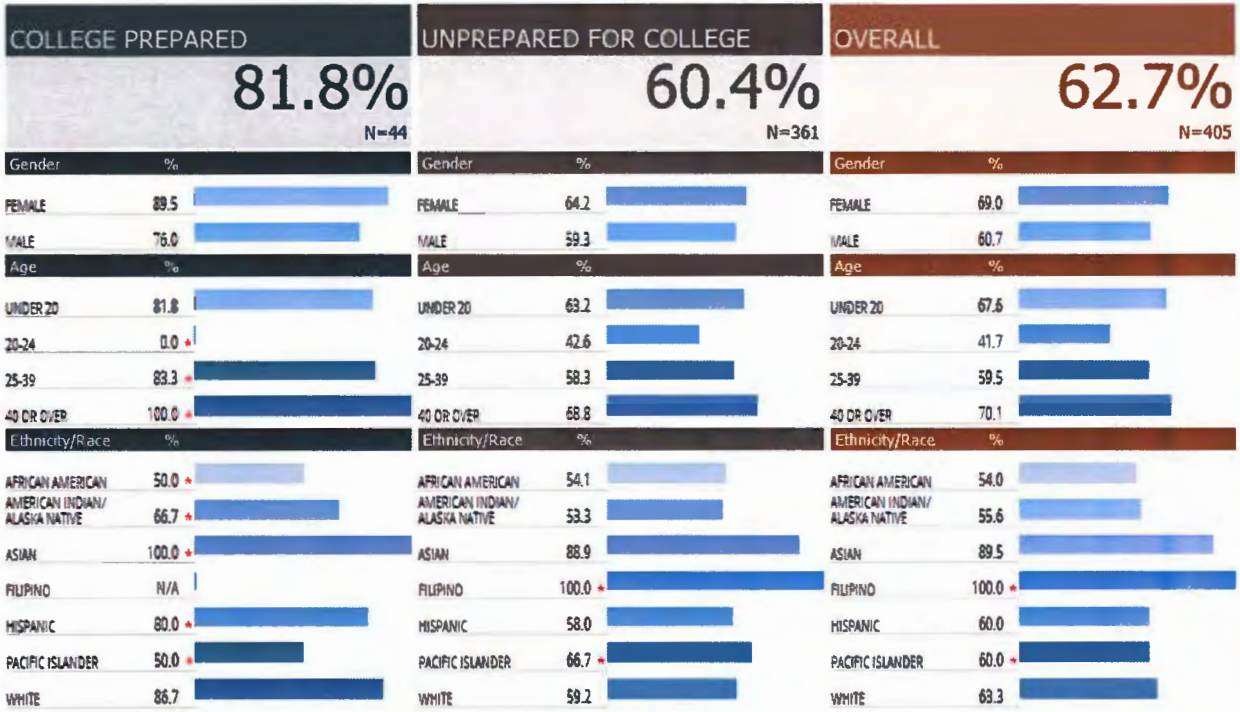
2016 Numbers





Persistence Rate:

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2010-11 tracked for six years through 2015-16 who enrolled in the first three consecutive terms.



2016 Numbers

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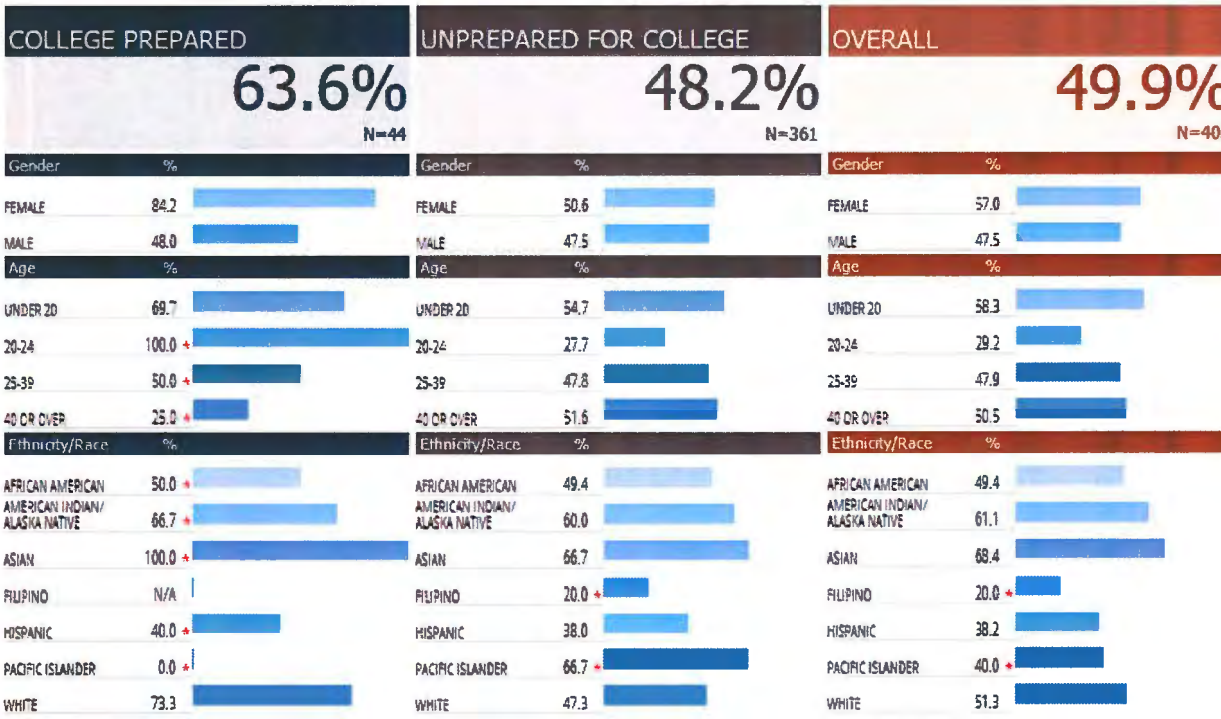
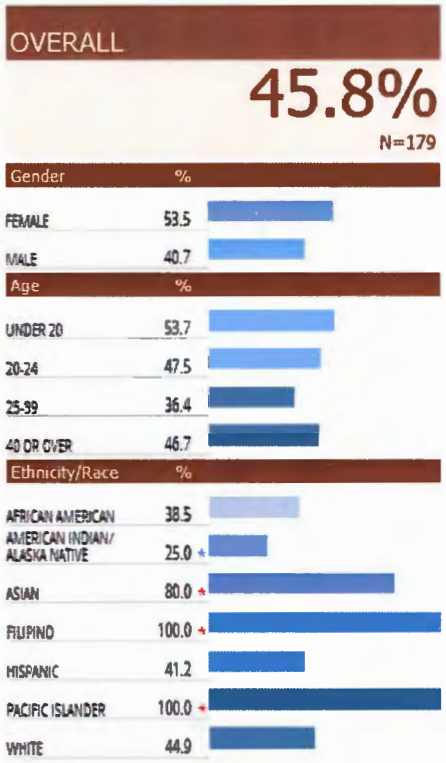


2016 Numbers

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 2010-11 tracked for six years through 2015-16 who completed a degree, certificate, apprenticeship or transfer-related outcomes.



2016 Numbers

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edian percentage change
es for students who
eted higher level CTE
work in 2013-2014 and
system without
ng any type of traditional
ne such as transfer to a
ar college or completion
gree or certificate.

Median Earnings Change

+13.7%

N=335

Disciplines with the highest enrollment	Median % Change	Total N
Fire Technology	9.2%	141
Wildland Fire Technology	24.5%	111
Other Engineering and Related Industrial Technologies	8.4%	22
Emergency Medical Services	9.9%	14
Child Development/Early Care and Education	15.0%	13
Automotive Technology	95.6%	*
Alcohol and Controlled Substances	20.9%	*
Agricultural Pest Control Adviser and Operator (Licensed)	0.8%	*
Corrections	126.8%	*
Administration of Justice	7.5%	*

*: Cohort fewer than 10 students

Statewide results

2017 Statewide Student Success Scorecard

Cohort Tracked for Six Years Through 2015-2016	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	70.6%	40.6%	48.0%	78.0%	75.2%	75.9%	75.1%	66.8%	66.8%	34.2%	46.9%	30.5%	53.9%	13.8%
Female	74.0%	42.3%	49.8%	78.2%	78.1%	78.6%	76.3%	68.7%	70.5%	36.2%	49.4%	32.0%	57.2%	14.8%
Male	67.4%	39.0%	46.4%	77.7%	74.2%	75.1%	74.0%	64.6%	67.0%	31.6%	44.0%	28.4%	50.8%	12.4%
Under 20 years old	72.6%	43.6%	51.4%	78.8%	78.5%	77.1%	76.6%	68.9%	71.0%	38.3%	53.2%	48.7%	65.6%	23.4%
20 to 24 years old	58.2%	30.8%	35.5%	70.4%	66.8%	67.4%	64.3%	55.9%	57.3%	30.0%	38.6%	40.2%	57.1%	16.7%
25 to 39 years old	53.0%	31.3%	33.9%	73.6%	72.3%	72.5%	64.7%	61.3%	61.7%	32.1%	38.8%	26.2%	46.0%	11.4%
40 or more years old	47.3%	30.5%	32.2%	75.6%	78.2%	77.9%	59.5%	65.2%	64.6%	27.5%	33.5%	16.5%	41.0%	7.6%
African-American	62.4%	32.9%	36.2%	74.1%	70.9%	71.2%	65.7%	56.2%	57.3%	19.5%	31.6%	22.0%	46.5%	14.6%
American Indian/Alaska Native	58.0%	33.6%	38.4%	70.9%	70.4%	70.5%	60.6%	58.4%	58.8%	26.0%	34.1%	18.9%	47.2%	15.9%
Asian	81.5%	56.8%	65.1%	76.4%	83.2%	81.6%	77.4%	79.6%	78.9%	48.0%	62.7%	39.6%	60.3%	17.6%
Filipino	75.7%	50.5%	58.9%	81.8%	79.0%	79.7%	78.6%	72.8%	74.3%	43.5%	57.4%	34.3%	62.9%	N/A
Hispanic	64.4%	36.8%	41.1%	77.6%	74.5%	75.1%	73.9%	65.1%	66.5%	33.1%	45.1%	21.7%	53.0%	13.3%
Pacific Islander	63.0%	38.3%	42.6%	75.5%	72.5%	73.0%	65.2%	60.8%	61.5%	29.1%	42.9%	31.0%	52.3%	13.7%
White	71.7%	44.0%	53.5%	78.6%	74.8%	76.1%	76.0%	68.0%	70.7%	38.7%	50.4%	32.5%	53.5%	13.5%

Transfer Level Achievement	Math			English		
		1-Year	2-Year		1-Year	2-Year
	Cohort Size	Cohort Rate	Cohort Rate	Cohort Size	Cohort Rate	Cohort Rate
All	154,350	17.0%	28.6%	154,350	37.9%	56.3%
Female	79,772	15.3%	26.8%	79,772	39.0%	58.5%
Male	73,199	18.9%	30.4%	73,199	36.6%	53.9%
< 20 years old	128,800	18.7%	30.8%	128,800	40.3%	59.0%
20 to 24 years old	15,656	10.3%	19.6%	15,656	25.5%	42.9%
25 to 39 years old	7,280	6.9%	15.7%	7,280	26.6%	44.9%
40+ years old	2,610	3.0%	8.3%	2,610	22.9%	37.0%
African American	7,636	7.9%	16.0%	7,636	25.1%	42.5%
American Indian/Alaska Native	634	8.4%	14.0%	634	33.8%	47.6%
Asian	13,798	41.1%	57.0%	13,798	41.8%	63.1%
Filipino	5,273	25.0%	40.8%	5,273	45.9%	67.6%
Hispanic	79,203	11.0%	21.0%	79,203	32.0%	51.2%
Pacific Islander	717	12.0%	22.3%	717	27.6%	44.8%
White	38,185	20.8%	34.1%	38,185	49.0%	65.1%

atewide
ults

Median Earnings Change

+22.6%

N=81,262

Disciplines with the highest enrollment	Median % Change	Total N
Administration of Justice	15.4%	8,578
Child Development/Early Care and Education	25.7%	7,352
Accounting	32.7%	7,077
Police Academy	18.0%	5,042
Fire Technology	21.8%	3,229
Business and Commerce, General	31.3%	3,073
Office Technology/Office Computer Applications	26.1%	3,028
Business Management	26.5%	2,957
Emergency Medical Services	40.9%	2,861
Information Technology, General	30.2%	2,283

Lassen College
Partnership Resource Team (PRT) Process Summary Report
Institutional Effectiveness Partnership Initiative

PRT Team Members: Scotty Thomason (Lead), Stephanie Curry, Angelina Hill, Shirley Lewis, Richard Loucks, and Kathleen K. Moberg.

Areas of Focus

1. Governance
2. Student Success

Summary by Area of Focus

Governance

Lassen College identified four objectives:

1. Improve understanding of shared governance and the role of collegial consultation in LCC budget and planning.
2. Improve communication and build trust among employees.
3. Develop an emergency or contingency budget process.
4. Improve communication between college stakeholders, using available technology such as the portal as a means of communicating events, program happenings, and committee meeting outcomes.

Progress

1. The Lassen College lead counselor has been added to the Consultation Council. Her presence is helping the council work more collegially. Large distribution and ongoing discussion of *Practical Leadership in Community Colleges* (Boggs, McPhail) demonstrates a recognition that change is required. Pre and post surveys remain to be distributed and acted upon.
2. CTE consultant, regional scans, developing more programs, exploring business partnerships and employer guarantees for employment.
3. A one page emergency Expenditure form has been created and is being incorporated into the Budget & Planning Handbook.
4. After discussions at the April Academic Senate meeting and the President's Cabinet, it has been decided that Business Services should develop the emergency expenditure approval process, rather than the Academic Senate.
5. Using Canvas to evaluate faculty.

Suggestions for Sustaining Progress

- Complete the campus climate survey and use the results in planning governance improvements.
- Follow up on developing a more robust communications system, as resources permit.
- Schedule retreat(s) to develop action plans to address communication and collaboration issues between administrators and faculty on an ongoing basis.
- Consider a joint request by the College President and the Academic Senate President for CCLC/Academic Senate technical assistance, at either the Effective Participation Focused Study or Issue Resolution level (http://www.asccc.org/services/technical-assistance).

Student Success

Lassen College had seven objectives:

1. Promote an environment that models and supports student success among students.
2. Promote a campus environment among personnel that focuses on student success.
3. Implement user friendly early alert and retention system for use by faculty.
4. Support student success with improved technology in student services.
5. Identify report needs and create reports for target populations.
6. Implement and utilize visualization software (Tableau, Infragraphic) as a decision-making support tool.
7. Improve progress and success of students in math and English.

Progress

The college made significant progress in all seven objectives through:

1. Created an integrated BSI, SSSP, Equity task force (BEST), which is looking for best practices and brainstorming.
2. Added a new position: Associate Dean, Student Services and Equity. The incumbent is energetic, knowledgeable, looks to have positively addressed workload issues, and to have facilitated more focus on student success.
3. Brought a keynote to bring cultural sensitivity to campus (DSPS focus). Planning to hold retreats. Created one application for EOPS/CalWORKS/CalFresh.
4. Added a new position: Director of Student Success. The district is encouraging professional development related to student success. Brought in representatives and held an OER presentation to inform faculty and staff of the benefits of online and zero-cost textbooks.
5. Are using Ellucian's Early Alert module on an optional basis.
6. Using Ellucian Student Planning module. Degree audit has weaknesses, but Counselors find it very helpful.
7. College has created contextualized math courses. Using multiple measures. Caps on Basic Skills English classes. Math acceleration – 1 year in progress. Reviewing/assessing outcomes planned.
8. Purchased Qlik software to use as a visualization tool. Software has been installed and configured. Associate Deans and IT representatives will be attending a Qlik connections in May to learn best practices related to the tool. Report development is underway with guidance from Academic Senate and the Administration.

Suggestions for Sustaining Progress

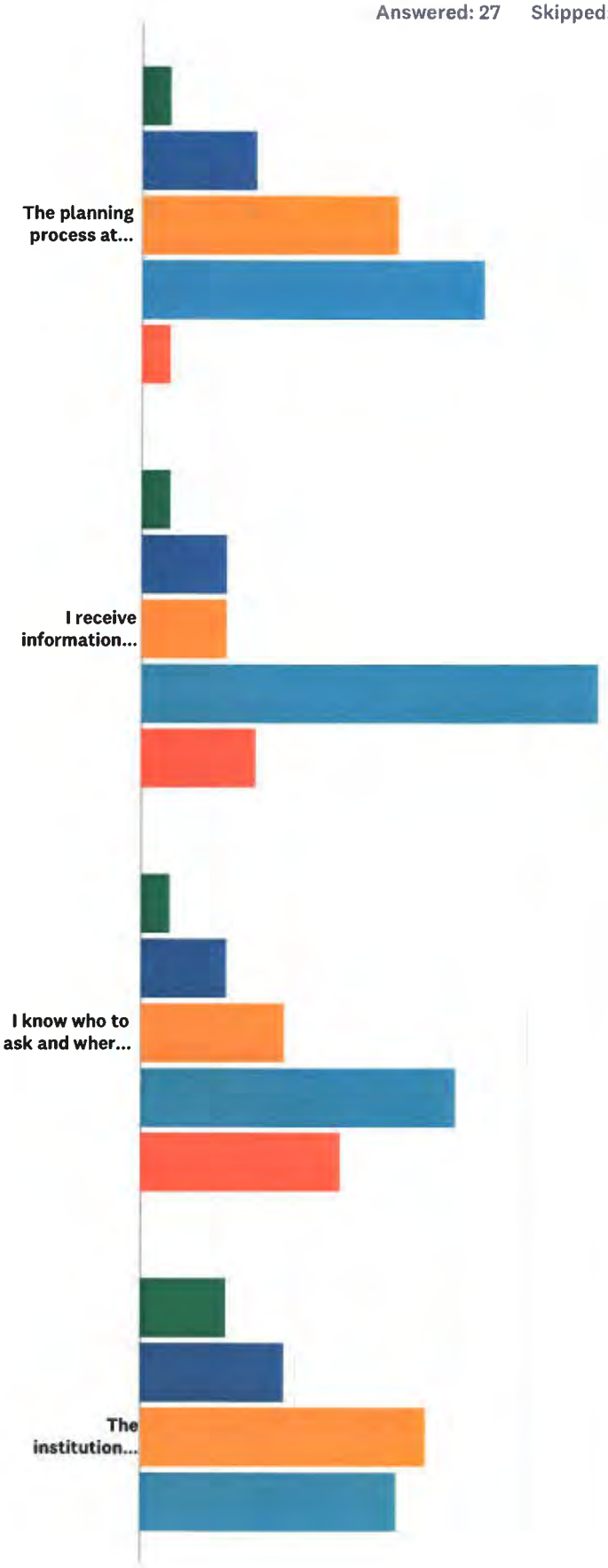
- Hire a consultant to help automate data reporting.
- Focus on data-driven decision making requires an analyst to "decipher" to campus. As mentioned earlier, the visualization software is a good communication tool, but to increase data availability, an additional IR position is needed.
- Ensure that implementation of plans now focused on Fall 2017 is carried forward as needed to ensure ongoing progress.

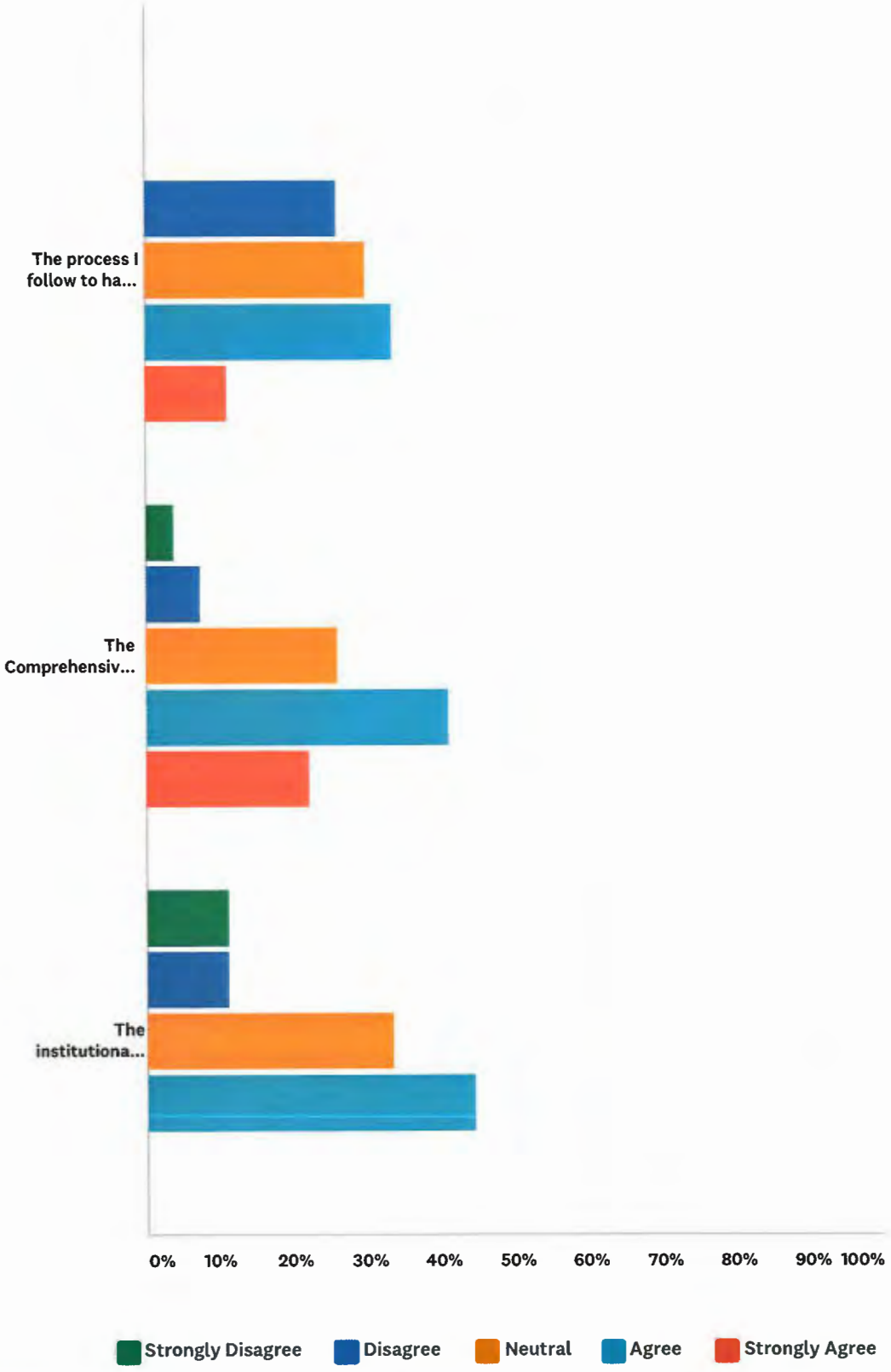
Conclusion

The College is making incremental progress. Consultation Council is less adversarial. Though relations between administration and faculty are still somewhat contentious, there are fewer silos, and the group present at the May 5, 2017 PRT meeting did appear to be more cohesive than those in previous visits. Recognizing and celebrating progress as it occurs in both Areas of Focus will help ensure that it does not get lost in the inevitable noise of daily activity. It would also help ensure that the College will continue improving governance and student success step by step into the future.

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

Answered: 27 Skipped: 0





	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Total
The planning process at Lassen Community College works and produces appropriate institutional plans.	3.70% 1	14.81% 4	33.33% 9	44.44% 12	3.70% 1	2

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).	3.70% 1	11.11% 3	11.11% 3	59.26% 16	14.81% 4	27
I know who to ask and where to go for additional information about budgeting, planning, and governance.	3.70% 1	11.11% 3	18.52% 5	40.74% 11	25.93% 7	27
The institution plans in the correct areas.	11.11% 3	18.52% 5	37.04% 10	33.33% 9	0.00% 0	27
The process I follow to have my ideas heard (through open forums, through representatives, etc) is effective.	0.00% 0	25.93% 7	29.63% 8	33.33% 9	11.11% 3	27
The Comprehensive Institutional Master Plan is the appropriate vehicle for institutional planning.	3.70% 1	7.41% 2	25.93% 7	40.74% 11	22.22% 6	27
The institutional planning process is appropriately tied to the budget development process	11.11% 3	11.11% 3	33.33% 9	44.44% 12	0.00% 0	27

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: 16 Skipped: 11

#	Responses	Date
1	I believe that the CIMP ends up with too many objectives and takes too long to develop. Committees end up spending a lot of time developing the document and end up with relatively little time to implement the changes they identify in the plan. It seems like we spend more than 50 percent of our time in these committees planning. Shouldn't we spend about 10-20 percent of our time planning an 80-90 percent doing?	5/23/2017 11:29 AM
2	The institution, namely administration, seems to be only interested in planning and spending for athletics. There are other students served here.	5/16/2017 8:53 AM
3	The President only gives lip service to the planning process and has demonstrated his disrespect for the budgeting process. Athletics rules!	5/12/2017 3:05 PM
4	There are multiple items across campus that we are required by law to have in place such as trainings, handicap accessibility, safety measures etc. These items should not follow the normal budgeting process and should be placed on a separate list than the IPRs, NIPRs, and committee master plans. There should also be a list of facility items for the whole campus that should be placed on another list and decided on with items such as additional staff, equipment, etc. that is being requested. Some of the items that are requested and placed on the budget list are not clear or explained and that group does not attend consultation to make a case for their budgeting need. I think limiting each committee list to a certain number of items as well especially during tight budget times when we will not be able to fill most needs.	5/12/2017 9:11 AM
5	• Our ideas may be heard, but nothing is done with our suggestions • A few of the committees do not meet on a regular basis • 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 • Sometimes, it seems that administration makes decisions without following the planning process • 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	5/12/2017 8:28 AM
6	I haven't been here long enough to disagree with the process so I put a "neutral" response.	5/11/2017 9:35 AM
7	The process is not responsive to immediate needs in staffing and instruction. The President does not value or respect the input from the planning process and will approve of any expenditure for athletics regardless of the process or adherence to the process.	5/5/2017 9:57 AM
8	Lack of cohesive strategy There are too many levels that keep progress from occurring	5/4/2017 3:12 PM

9	>the planning process works when administration/management chooses to use it >the institution plans in administrative pet project areas not necessarily in the correct areas. "correct" is a subjective term	5/3/2017 2:25 PM
10	It is not clearly communicated to new faculty the entire budgeting, planning, and governance and how all of the committees work and how items are dealt with and ultimately in what order based on who makes the final decision?	5/3/2017 12:12 PM
11	No negativity intended, I believe that all involved in these processes do an incredible job and I am ecstatic to work in a place that actually develops and respects processes. My neutral responses are based on not knowing enough about the process in place and the planning that is happening. This is for two reasons, the first is that I am very new and the second is that since I began my position I have not received enough support to staffing my programs to step away long enough to involve myself in the bare minimum of the planning process. I want to be involved but am currently maintaining a load that should be divided amongst 3 full time people. Because I am so busy trying to meet all requirements and expectations of my programs I have no time to advocate for ourselves so we are no longer a priority regardless of increased expectations from administrations and the community. If you would like more information on my thoughts I am more than willing to chat and can be found in the new Nursing Center most any day of the week. My one disagree mark is due to the lack of new hire information or orientation, there is so much I still have to learn. I was told that I would be assigned a mentor but that has not happened. Again, sorry for the negativity, I want to involve myself and department in the process set up and intend to as soon as we can get our heads above water.	5/2/2017 9:03 PM
12	N/A	5/2/2017 8:42 AM
13	There are only two committees that consistently email minutes and agendas to the campus: the IT committee and Consultation Council. All other planning committees operate in a vacuum and it appears as though they don't want outside members attending their meetings.	4/27/2017 9:59 AM
14	The idea behind using the IPRs to address needs is reasonable and good; however it appears that some things never even get considered and remain in the IPRs for years. With so much weight being put on the completion of the IPRs which are frequently late, the students are the ones who suffer.	4/27/2017 9:42 AM
15	I agree generally with the budget process, I think we need to review how some are represented. I believe that Athletics should not be considered an instructional program and should be included in the Institutional Effectiveness plan rather than the EMP because it really is an auxiliary program with unique needs that are separate from an instructional program. I believe their needs would be better met represented in that Master Plan.	4/26/2017 3:57 PM
16	I don't think we are always heard	4/26/2017 3:43 PM

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

Answered: 17 Skipped: 10

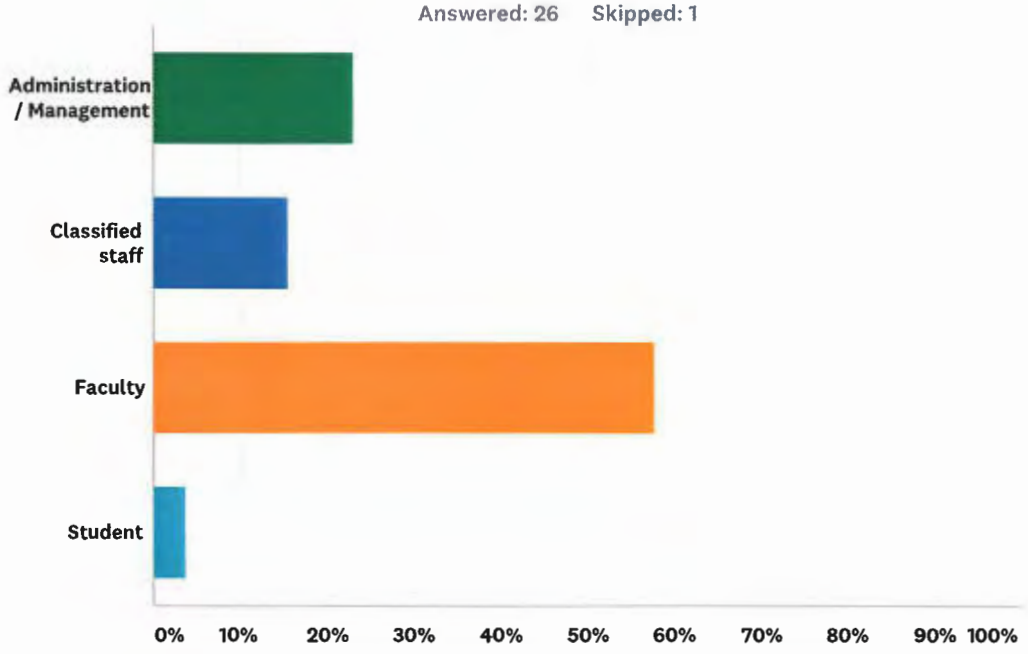
#	Responses	Date
1	I believe that the CIMP ends up with too many objectives and takes too long to develop. Committees end up spending a lot of time developing the document and end up with relatively little time to implement the changes they identify in the plan. It seems like we spend more than 50 percent of our time in these committees planning. Shouldn't we spend about 10-20 percent of our time planning an 80-90 percent doing?	5/23/2017 11:29 AM

2	1. Planning committees need to meet regularly instead of irregularly, and meetings need to be open meetings that are advertised via email or the portal with agendas in advance. 2. ALL items included as recommendations in each section of the program reviews need to be included in the appropriate planning committee discussions. If items are not forwarded further in the planning process with any priority, then the items still need to be included on the list and notes made regarding feasibility - without that feedback, most of us have no idea where our recommendations are in the planning process or why our items were not prioritized. 3. Annual updates are needed to ensure that the recommendations being discussed and prioritized within each planning committee are actually current, relevant, and still necessary. 4. Administration needs to honor the planning and budgeting process. Too many side deals are being made. There is a perception that those who are most insistent or cozy up most closely to the administration can get whatever they want while those who follow the process patiently get nothing for their programs or students. 5. Planning and budgeting needs to include ALL sources of income - SSSP, SEP, AEBG, or any other grant should not function outside the regular planning and budgeting process.	5/16/2017 8:53 AM
3	The budgeting process needs to be revised to provide a yearly cycle response. Dump the President and hire someone who can lead and make a decision.	5/12/2017 3:05 PM
4	More training and education for new employees on the process and what the role of each committee is. Too many people feel like their department isn't important and their voices are not heard. I think tours of the campus during a consultation meeting/convocation so everyone can see and understand some of the needs around campus as well as see the improvements and new things that have been implemented around campus.	5/12/2017 9:11 AM
5	• Hold administrators to the processes that have been developed and approved • Chairs need to notify all the members of the committee of scheduled meetings and also notify the campus. To allow the opportunity for other staff to attend if desired • 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 • 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	5/12/2017 8:28 AM
6	Although this is my first year, it is clear that during the process certain areas always get pushed down the list of importance (for valid reasons) but that means those areas are always passed up for improvement. For these areas there needs to be a rotation where they have to be included regardless of their "importance" compared to other areas. That way those areas do not continuously get overlooked and gives them a chance to improve with the decisions/money provided.	5/11/2017 9:35 AM
7	Replace the current President	5/5/2017 9:57 AM
8	A better laid out and easier to understand organizational chart There are too many committees	5/4/2017 3:12 PM
9	>follow and adhere to the planning process >obey all federal, state and local laws, rules and regulations when planning projects	5/3/2017 2:25 PM
10	Communication is clearly needed at LCC in all areas.	5/3/2017 12:12 PM
11	Support new programs and staff in the way that is promised upon hire from administration. Assign a mentor to new staff starting day 1.	5/2/2017 9:03 PM
12	N/A	5/2/2017 8:42 AM
13	I believe that budget prioritization needs improvement. There are items, especially faculty positions, that are prioritized just because they are or have been requested by a department without data justification to back up the request. The District should look at any faculty position being requested and then at student needs or numbers before agreeing to fund positions. Having your ideas heard is one thing, but having them dismissed is quite a problem here. There are only a few people at the top of the "food chain" who have the advantage with the administration to be trusted and heard. The rest of us are sometimes heard but rarely ever taken seriously to have our ideas implemented. Planning is not always geared toward what is most beneficial for students. Additional information about budget in particular is very hard to come by: the District releases what it wants to release and no more. When you ask for specifics, often the answer you get is: "I don't know" or" I'm not sure," and then you never hear back about your question again. Better budget transparency is needed. New faculty members are at a disadvantage here because they have no mentors to guide them through the processes; they are not sure who to go to for questions about our processes.	4/28/2017 1:24 PM

14	A master schedule to announce when planning committees are meeting.	4/27/2017 9:59 AM
15	There needs to be a mid-level management (maybe part-time) position that can take responsibility for the IPRs and NIPRs. Faculty and staff simply do not have the time. Someone needs to be able to look at the needs, confirm and prioritize the needs with the authors, update them annually, and develop a table to present to the master planning committees by December. Faculty frequently count the IPR development time as FLEX, but many don't need the FLEX time and do not have the time to do a thorough job.	4/27/2017 9:42 AM
16	I believe that the Human Resources, Facilities and IT departments should no longer produce an NIPR, Their entire function is already included within the scope of the Master Plans that their departments produce. The information, goals, objectives are really a part of the overall master plan. Our staffing resources are limited and better served concentrating on the needs of the district within the resources and staffing available to them. We need to eliminate redundancy. With facilities, they could hold meetings at the beginning of their master plan process to gather input from their staff on emerging needs that could be incorporated in the master plan for the district.	4/26/2017 3:57 PM
17	A method for emergency budget requests needs to be implemented into our process.	4/26/2017 3:48 PM

Q4 Which constituent group are you in?

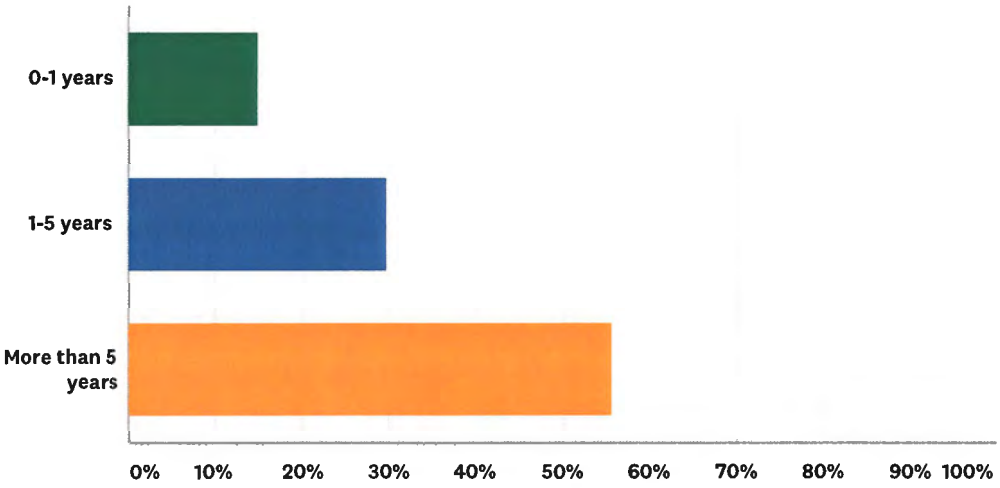
Answered: 26 Skipped: 1



Answer Choices	Responses	
Administration / Management	23.08%	6
Classified staff	15.38%	4
Faculty	57.69%	15
Student	3.85%	1
Total		26

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

Answered: 27 Skipped: 0



Answer Choices	Responses	
0-1 years	14.81%	4
1-5 years	29.63%	8
More than 5 years	55.56%	15
Total		27

Lassen College Planning, Budgeting and Governance Process Review
Administration

Date: ?
Members Present: ?
Members Absent: ?

Planning Section

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

The six planning committees effectively cover all areas of campus. The format of the master plans works well.
The intention of being fair, inclusive, and transparent is good. More data-driven decisions are being used. The IEPI has provided us with improvements in data availability.

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

Developing a CIMP every year
The timing of the IPR, NIPR and the planning committees are still not fully understood by all constituents. No review and relevancy check done in the IPRs. Only the members of the Master Planning committees are providing input and many of them are the same individuals, most are busy and do not have the time to solicit input from their constituency groups.
Academic planning does not have a seat for students. No effective way to deal with emergency expenditures that are in the middle of the budget and planning processes.

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

A meeting is needed between planning committee chairs to keep all committees informed of what other committees are discussing. Each master planning committee could include an open forum once the draft is completed.
Reducing the number of plans produced annually. All IPRs reviewed for relevancy by that program's division chair. More dialogue between the Division Chair, faculty, and VPAS.
Implement the Qlik data tool with training on all committees and in every department

4. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?

Hire a research analyst to assist with the implementation of Qlik
Administrative assistance for each committee and Consultation Council

Data and dashboards: Enrollment numbers today and last year, application numbers, admission numbers, how many have enrolled, KPI in math and English

Governance Section

1. What is working well in the Shared Governance and Collegial Consultation process?

Having open forums for sharing information and engaging the college community
The processes have improved
People are able to discuss their concerns regarding the institution
Attendance is good, students need to be more engaged

2. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?

Using the IEPI funds to provide training in the area of Participatory Governance
Remaining on target throughout the meetings and not to focus on matters not relevant to the agenda
Engaging more individuals in the process by incorporating our strategic plans and vision with the entire organization

3. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?

Incorporate our governance structure into staff/faculty orientation
An emergency expenditure request process

Lassen College Planning, Budgeting and Governance Process Review

Classified

Lassen College Planning, Budgeting and Governance Process Review
Faculty (Academic Senate)

Date: May 16, 2017
Members Present: Cheryl Aschenbach, Carrie Nyman, Barb Baston, Richard Swanson, Lisa Gardiner, Roxanna Haynes
Members Absent: Cory McClellan

Planning Section

5. What works in the planning process at Lassen College?
    - Academic Senate appreciates the attendance of Brian Murphy, Dean of Institutional Effectiveness and Research, at multiple senate meetings and for consulting with the senate regarding Qlik software for use with IPRs.
    - The efforts of Karissa Morehouse and members of the BEST (Basic Skills, Equity, Student Support and Success Program Team) reaching out for conversation at Curriculum, Senate, and Consultation is a proactive way to ensure integrated planning conversations have broad participation and ideas are vetted.

6. 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. The Senate President scheduled one IPR Orientation on a January flex day that was cancelled due to weather, but there was little to no administrative interest in scheduling an orientation. There were gaps in data: some missing (student employment outcome data) as well as unfamiliarity with analyzing data for some faculty.
    - Some IPRs were not done, yet recommendations were carried forward into the budgeting and planning process. No program should be eligible for funding unless the IPR is current. Administration needs to reinforce this as an incentive for faculty to get IPRs done on time.
    - The program review process is time-intensive and requires application and interpretation of data, so inconsistent formats make taking information forward difficult. The IPR Template has helped; if possible, data should be dropped into the template by Institutional Research in order to ensure analysis of consistent data and reference points and to make the process easier on the faculty. Institutional data should also be included to compare program performance to institutional performance.
    - It may be operational in addition to planning, but some program development and expansion is happening outside of the regular planning process. Examples are incarcerated student business program and adult education activities. ALL

institutional activities should be included in the planning and budgeting process regardless of how the activities are funded.

- The off-campus strategic planning retreat should have included broader campus participation rather than primarily community participation. To many, it was insulting and offensive that community members were driving the strategic plan of the college, and it served to create a divide between those campus members who did attend and those who were not invited. The IEPI grant money was intended to facilitate campus-wide relationship building; that is not how the money was spent.

7. What changes would you make in the process to improve efficiency and effectiveness?
    - Further develop the IPR template to include data visualizations inserted by Institutional Research and to include institutional data to facilitate comparison with program data.
    - When recommendations are made in IPRs, those recommendations need to be included on planning committee prioritization spreadsheets and feedback provided if the items are not forwarded for campus prioritization.
    - Better tracking of prioritized items needs to occur. There are multiple examples of items being prioritized for funding and then no funding provided or follow-up not happening (GSS container, Fitness Center improvements and regular maintenance are two examples).
    - More clear repair and maintenance schedules need to be developed for large items like roofs or IT infrastructure and smaller things like microscopes, desktop computers, and more.
    - A system for capturing initial prioritization by all Consultation Council members needs to be initiated so that all items have an initial prioritization that is then revised as necessary with dialog at CC (instead of relying entirely on CC dialog).
    - Data needs to be better utilized during the prioritization process; priorities are being set right now based on opinion and assertion.

8. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?
    - Flex committee may need clerical support. Right now all work is being done by the committee and chair, yet LCFA contract states that classified assistance would be provided. Administration should support classified assistance with flex efforts.
    - IPR recommendations need to maintained on a spreadsheet and utilized by the planning committees much earlier in the process (thank you to Codi for compiling the spreadsheets!)
    - As pointed out in the past, clerical support is needed to support Consultation Council – development of agendas, preparation of minutes, maintenance and distribution of documents, etc.

Governance Section

4. What is working well in the Shared Governance and Collegial Consultation process?
   Faculty voices are heard on academic and professional matters. Faculty voice is also being heard through IPRs and committee involvement.

5. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
   Administrative participation in curriculum committee has been sporadic. Even with attendance, more input from the VP could be helpful.

6. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
   Include faculty representation in Cabinet. Institutional effectiveness and productive use of employee time could be enhanced by relying more on input from Consultation rather than large cabinet.

Lassen College Planning, Budgeting and Governance Process Review
Management

Date: 5/4/2017
Members Present: Paige Broglio, Francis Beaujon, Davis Murphy, Greg Collins, Fran Oberg, Barbara Theesfeld, Terry Bartley, Amy Langslet, Chrisdee Pelfrey, David Corley, Michell Williams
Members Absent: Julie Johnson, Vickie Ramsey,Nathan Jersey, Carol Growden, Glen Yonan, Eric Imrie

Planning Section

9. What works in the planning process at Lassen College?
   - Process was smoother,
   - Master plans are valuable just need to work on getting them more usable. Looking towards the future with a plan is good.
   - Setting a meeting date and calendar date agreed upon by the committee and keeping a consistent meeting time.
   - When the committee members could not show up for a meeting, the plans and information was emailed out to all members for responses so that each person could provide a response.

10. What doesn't work in the planning process at Lassen College?
    - Certain groups such as Facilities is cumbersome, members don't attend and then waiting for other plans to get finished then your plan is rushed because you waited for other plans.
    - More well defined and articulated items in the IPR and NIPR and the reality of the numbers are not correct.
    - Items requested in IPR and NIPR are not detailed enough to be able to provide information in the master plan. For example-more equipment needed… What specific equipment is needed?
    - Some NIPRs may be redundant for some master plans ex. Human Resources, IT, Facilities Master Plans. We would need to make sure all constituent groups had a voice without making it cumbersome to small groups of individuals that are responsible for both an NIPRs and a Master Plan which states the same goals.
    - If the NIPRs and IPRs were annual that you could make small updates to yearly it would be easier to keep up with current needs.

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

- Templates consistent between the NIPR, IPR, and master plans since so much of the information that is found in the NIPRs and IPRs are then moved into a master plan.

- Educating committee members prior to the meetings so they can understand how the planning process works. Training and education on what the committee charges are and what each committee is supposed do with the meeting minutes.

12. What additional resources (human, research data, additional information, etc) do you feel the planning committees need to perform their assigned tasks?
    - Using the portal more consistently for all the planning committees. Those members that are not assigned could still attend meetings.
    - Having the minutes on the portal or website so that all staff could read what was occurring in the meetings.
    - Sharing agendas so other groups can see what some are accomplishing or discussing.

Governance Section

7. What is working well in the Shared Governance and Collegial Consultation process?
    - We are a small group so lots get to participate.
    - Helps foster communication. Allows different constituent groups to sit down and communicate things.
    - Graphical and physical regions are represented on each group and have valuable input.

8. Do you have any suggestions or comments to improve the function of the Share Governance and Collegial Consultation Process?
    - Some type of orientation for new members and committee chair persons.
    - Down side is you have a whole bunch of people with different ideas, having training for a facilitator to help organize the meeting and keep the group on task. Members would be more engaged if they understood what the process is and they can be a part of it.

9. Do you have any suggestions for modifying, adding, or deleting any components of the governance and/or organizational structures of the institution?
    - Eliminate some of our planning that is redundant. Taking our limited resources and spreading them not so thin. Having a list that separates mandatory expenses health and safety or mandatory rising expenses of existing items. Identifying critical expenses that may only be prioritized in one plan because other groups are not aware of the problem. Creating another column for emergency funds needed and a column for justification. Some type of cutoff in date for items that have not been updated. Is that need still a need or has it been fulfilled or reprioritized.

- Make it a policy that items to be prioritized are not included unless there has been justification no older than two years. Items older are cut out and if it is still valid then you should be completing an update to your NIPR/ IPR annually or at least every two years and reprioritizing and including your needs.

Lassen College Planning, Budgeting and Governance Process Review
Associate Student Body

Members Present: Dominique Bannister, Haley Del Carlo, Jacob Hibbits, Randee, Connor Skudstad, Tatiana Ybarra
Members Absent: Julene Cote, Nathaniel Foisiaga, Andrew Smith

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?
    a. Students are allowed to participate and have their voices heard.
    b. Good discussion is encouraged and fostered at meetings we have attended.

2. What doesn't work in the planning process at Lassen College?
    a. There needs to be a better calendar that exists to allows students to know when open meetings are occurring so that any student can attend.

3. What changes would you make in the process to improve efficiency and effectiveness?
    a. Provide a training for students that is the same for staff on how shared governance works and the role on the students in the process.

4. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
    a. More funds to operate ASB and sponsor events.
    b. More members to organize events and have our voice heard in shared governance.

5. Do you feel your contribution to the planning process is necessary?
    a. Yes. We are the students and planning should revolve around students and our success.
6. Do you feel your contribution to the planning process is valued?

    a. Yes

Governance Section

1. Did your committee perform during the preceding year as identified in the committee's charge?
    - Yes but there is room for improvement

2. Identify results (products) of committee activities?
    - Events, General Assembly, Annual Evaluation, Elections

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?
    - More members are needed to fully implement our charge

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.
    - ASB was short on members for a lot of the year but added some great senators mid-way through the year.
    - The Student Trustee stopped attending the last half of the year.

6. How could communication between committees and others be improved with regards to governance?
    - Have ASB as part of the LCC everyone email list.
    - Use text messaging service to communicate with ASB members.

Lassen College Planning, Budgeting and Governance Process Review
Academic Planning

Date: May 8, 2017
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.

7. What works in the planning process at Lassen College?
   - Committees are meeting and completing their plans.

8. What doesn't work in the planning process at Lassen College?
   - Communication and collaboration between the plans is not happening, or it happens too late in the process.
   - We are not getting representation from all constituents.
   - Meeting dates are not being announced inviting participation from others.
   - We're using year old data and not being responsive to innovative and current ideas.

9. What changes would you make in the process to improve efficiency and effectiveness?
   - Get an earlier start on the process so that it isn't simply a last minute get it done for the final product with little to no thought.
   - Make it more collaborative.

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?
    - Everyone's input is needed.

12. Do you feel your contribution to the planning process is valued?
    - Yes, No, Maybe so

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?
   - The Master Plan

9. Provide suggestions to change or modify the committee charge.
   - There needs to be more public forums inviting participation on every committee.

10. Was the committee membership appropriate to implement its charge? If not what changes are needed?
    - The immediate membership is not the issue. There needs to be broader input.
    - Lack of a student member leaves this group without input from an important population.

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.
    - Attendance was great!

12. How could communication between committees and others be improved with regards to governance?
    - Each master planning committee could arrange for a public forum sharing their rough draft and then take in feedback before releasing the final master plan.

Lassen College Planning, Budgeting and Governance Process Review

Consultation Council/Strategic Planning Committee

Lassen College Planning, Budgeting and Governance Process Review

Facilities Master Planning Committee

Lassen College Planning, Budgeting and Governance Process Review
HR Committee

Date:5/3/17
Members Present: Colleen Baker, Brenda Hoffman, Sue Kelley, Vickie Ramsey, Michell Williams
Members Absent: Tom Rogers, 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.

13. What works in the planning process at Lassen College?
    - The committees are meeting.

14. What doesn't work in the planning process at Lassen College?
    - Duplicated efforts across committees as well as duplicated efforts within the same areas of evaluation. Athletic IPR and PE IPR or an Art IPR and Graphic Design IPR that virtually use the same information, resources, personnel with minor adjustments. Possibly making one IPR with a subfield for other areas. Have one whole campus IPR that would deal with improvements campus wide such as updated AC in a building, new desks and chairs in classrooms, handicap spaces for DSPS students around campus.
    - IPRs and NIPRs should just be specific program needs not campus wide needs.
    - Constantly repeating needs that aren't being met in IPRs and NIPRs which draws down moral and makes personnel believe that IPRs and NIPRs do not accomplish anything.
    - We are wasting time with the perception of little to no results.

15. What changes would you make in the process to improve efficiency and effectiveness?
- Drop down list of things needed in plans.
- Not enough communication, if you miss a consultation meeting things get lost in the shuffle. There are many on campus that cannot come to the meetings and therefore their items do not get discussed or prioritized because they are not around to champion for their item.

16. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
- We need professional development money campus wide!!!!! Correct direction for the committees. What does the committee need to accomplish. Training and universal format for IPR and NIPRs as well as committee plan. Having a universal format for our committee plans as we do with NIPR and IPRs so it is easier to pull information needed from NIPRs and IPRs.

17. Do you feel your contribution to the planning process is necessary?
- Yes for accreditation purposes.

18. Do you feel your contribution to the planning process is valued?
- No

Governance Section

13. Did your committee perform during the preceding year as identified in the committee's charge?
- Yes as we understand what our committee does but we do not know what our official charge is.
- What is our official committee's charge? In the initial assignment of the committee it would be extremely helpful if the individuals were notified of what the committee is supposed to accomplish.

14. Identify results (products) of committee activities?
- Made revisions to the Hiring Committee Handbook, Employee Handbook, HR and Personal Development Plan.

15. Provide suggestions to change or modify the committee charge.
- We are not totally sure what the committee charge is.

16. Was the committee membership appropriate to implement its charge? If not what changes are needed?
- The 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.
- We would like more student involvement.

18. How could communication between committees and others be improved with regards to governance?
- Having the plan and discussion of the plans during convocation. Have minutes of all committee meetings announced to all employees.

Lassen College Planning, Budgeting and Governance Process Review

Institutional Effectiveness Planning Committee

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

Date: 5/15/2017
Members Present: All members 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.

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

All constituent groups are represented. Most committees email their minutes and agendas out to the whole campus to keep everyone informed.

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

The budget planning process seems cumbersome. "Non-urgent, yet important" needs don't get met because new "urgent" needs always take precedent and jump ahead in the budget process.

21. 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.

22. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?

Would like to see our committee use more research data in the form of student surveys and user testing, to ensure IT products and processes are student friendly.

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

Yes

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

Yes

Governance Section

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

Yes

20. Identify results (products) of committee activities?

We discussed and approved the IT Master plan, revising priorities as IT items from IPRs and NIPRs are identified.

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

None

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

Yes, but no students were on the committee.

23. 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 members participated, except no student representation.

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

Ensure all committees share the minutes of their meetings with the campus at large as soon after the meeting as possible - not just before the next meeting.

Lassen College Planning, Budgeting and Governance Process Review
Student Services Master Planning

2016-2017
Members Present: Andy Rupley, Barbara Baston, Adam Runyan, Jeff Owens, Heather Del Carlo, Davis Murphy, Nathan Jersey, Brian Murphy, Karissa Morehouse, Carol Montgomery, Patrick Walton
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.

25. What works in the planning process at Lassen College?
    a. The process is procedural and brings together different departments on campus to work together to help determine what needs to be done.
    b. The planning process at LCC is very comprehensive. Almost all decisions made on campus are having at least three or four separate parties giving feedback, which does not include all the individuals that make up the parties.
    c.

26. What doesn't work in the planning process at Lassen College?
    a. Not enough communication between committees in order to reach common goals.
    b. Sometimes, the process feels overwhelming and confusing. More training on how the process should work and what are the desired outcomes/goals.

27. What changes would you make in the process to improve efficiency and effectiveness?
    a. Provide a list of what was completed in the plan, what is ongoing and what still needs to be addressed.
    b. At the start of the new academic year, if we had a general meeting to discuss the pros and the cons of this past planning year and then as a whole campus moved forward with a clear cut plan that was known and understood by all.

28. What additional resources (human, research data, additional information, etc.) does your committee need to perform your assigned tasks?
    a. Up to date data and figures that will help us know where we are at in the process.
    b. Administrative support for minutes, agendas, and other areas.
    c. More research help out of Institutional Effectiveness Office (more staff)

29. Do you feel your contribution to the planning process is necessary?
    a. Yes. Student Services is integral to LCC.

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

    a. Yes

Governance Section

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

26. Identify results (products) of committee activities?
    - SSMP, Organization of the BEST Committee, Development of New Positions, Guest Speakers

27. Provide suggestions to change or modify the committee charge.
    - None

28. Was the committee membership appropriate to implement its charge? If not what changes are needed?
    - Yes but the addition of the SSSP, Equity, and Basic Skills plan makes it pretty overwhelming.

29. 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.
    - This year the participation has been great and we have some successful meetings in which all members have come prepared to share their findings.

- All members were in attendance at least 50% of the time with the exception of a student who we lost early on because they were accepted into the nursing program.

30. How could communication between committees and others be improved with regards to governance?
    - The Head of our Committee has done a great job communicating what has been happening on our campus as a whole. I believe we still could use more information on what other committees are doing and trying to accomplish.

Lassen Community College Inmate Education RFA #14-053

Program Description

Lassen Community College (LCC) is partnering with High Desert State Prison (HDSP) and has implemented a program to increase inmates' ability to find employment upon release and to reduce recidivism. The project places an emphasis on face-to-face instruction and rigorous face-to-face assessment and student services. HDSP's primary mission is to provide for the housing and programming of general population and sensitive needs high security (Level IV) and medium security (level III) inmates. The purpose of this project is for LCC to provide instructional and student services to level III special needs yard inmates.

The instructional core of this program focuses on business and entrepreneurship. Due to their criminal past, released felons often have difficulty finding main-stream employment. LCC believes that by teaching inmates the fundamentals of business, program participants are better equipped to create their own legal employment by opening small businesses such as landscaping or other trades. Combined with the college's approved general education correspondence offerings, program participants have the opportunity to complete an Associate's degree and be prepared for transfer to a senior postsecondary institution.

Further, LCC believes that entrepreneurial training ties into the other vocational program educational efforts already offered at the correctional institution, such as welding, automotive repair, and fabrication

Program Outcomes

LCC has operated face-to-face inmate education at HDSP for the primary semesters since spring 2016. The following tables show the number of students participating in the program as well as their class success rates.

HDSP Enrollment and Headcount				
Program	*Course*	*Spring 2016*	*Fall 2016*	*Spring 2017*
Degree Applicable Course Enrollment	Bus 2 -			51
	Bus 22 -		22	
	Bus 27 -	27		
	Econ 11 -			9
Certificate Courses Enrollment	Bus 75 -	48	48	28
	Bus 76 -	47		63
	Bus 77 -		30	63
	Bus 78 -		30	63
	Bus 79-		78	29
Unduplicated Headcount		48	80	88

HDSP Student Success			
Program	*Course*	*Spring 2016*	*Fall 2016*
Degree Applicable Courses	Bus 2 -		
	Bus 22 -		91%
	Bus 27 -	93%	
	Econ 11 -		
Certificate Courses	Bus 75 -	75%	79%
	Bus 76 -	74%	
	Bus 77 -		97%
	Bus 78 -		97%
	Bus 79 -		86%
Overall Success		79%	93%

The programing has been successful in teaching student inmates entrepreneurial concepts. Over the past three terms, more than 30 students have earned an entrepreneurship certificate with over 100 expected to complete within the next year. At the course level, student inmates have had a 90 percent success rate (earned a grade of C or higher), better than the on campus/online students who had a success rate of 77 percent for the same courses.

Beginning in fall 2016, LCC expanded its face-to-face inmate education program to include California Correctional Center (CCC). While the expansion was not grant funded, it has allowed LCC the chance to scale up its programing which reduces overhead costs on a per-student basis.

It is too early to tell if recidivism and employment outcomes will be affected by the program.

Expenditures and Resources

To operate the program, LCC has hired three full time business faculty, an instructional specialist, and a program coordinator. Major purchases have included computers, projector, supplies, training and professional development and textbooks. These expenditures have been discussed in detail in previous quarterly reports.

Ongoing Challenges

Teaching inmates does involve unique challenges. Instructors need to receive security clearance. They have anxiety regarding personal safety and overcoming instructional barriers when they first start. Lockdowns seem to be an ever present threat to the programs which throws scheduling into disarray. Systems to support faculty in the prison are still being developed at LCC. Negotiations regarding the change in working conditions are ongoing. Despite these challenges, face-to-face inmate education programing is extremely rewarding to the instructors and the students.

The biggest risk to the face-to-face inmate education program at LCC is financial. By their nature, courses taught in prison are necessarily smaller than what equivalent courses on campus or online would be. In Lassen County, it is difficult to find local adjunct instructors which results in higher teaching costs associated with full-time faculty placement. Administrative time spent navigating the partnerships between the LCC, HDSP, CDCR, and the CCCCO add up. Nearly 60% of LCC's Equity allocation in the

2016-17 year will be spent supporting inmates either through book purchases or other services. Without categorical funding, the inmate education program at LCC would fail. Therefore, we urge the CCCCO to explore other funding mechanisms for these programs. Currently, prisons higher outside contractors to provide rehabilitative services for inmates. Perhaps an agreement could be negotiated with the CDCR to help reduce the cost burden on the colleges.

or's Office
a Community Colleges

District: Lassen CCD
College: Lassen Community College
RFA Specification Number: 14-053

L EXPENDITURE STATEMENT (GRANT FUNDS)

lame: Amy Langslet **Phone Number:** (530) 257-6181 x 8920
dress: alangslet@lassencollege.edu **Fax Number:** ( )

ct of diture	Classification	Line	Grant Budget Expenditures	Expenditures to D
00	Instructional Salaries*	1	$33,563	$7,465
00	Non-instructional Salaries	2	$190,253	$145,847
00	Employee Benefits	3	$45,076	$81,021
00	Supplies and materials	4	$81,724	$91,220
00	Other Operating Expenses and Services	5	$25,000	$12,265
00	Capital Outlay	6	$9,000	$46,798
00	Other Outgo	7	$0	$0
	Total Direct Costs	8	$384,616	$384,616
	Total Indirect (4% of Line 8)	9	$15,384	$15,384
	Total Program Costs	10	$400,000	$400,000

his total costs proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with state a lations.

ector Name/Title: Amy Langslet Tamate Education Pilot Prog. Coord. **Date:** 02/27/201
Authorized Signature

ef Business Officer: Jerry Bartley **Date:** 2/27/17
Authorized Signature

rant funding cannot be used for classroom instruction. These costs must be paid through apportionment.

Chancellor's Office
California Community Colleges

District: Lassen CCD
College: Lassen Community College
RFA Specification Number: 14-053

APPLICATION BUDGET DETAIL SHEET (GRANT)

Program Year: 2014-15

Source of Funds: Inmate Education Grant Funding

Object of Expenditure	Classification	Budgeted Expenses
1000	Non-Instructional Salaries	$7,465
2000	Non-Instructional Classified Salaries	$145,847
3000	Employee Benefits	$81,021
4000	Supplies and Materials	$91,220
5000	Other Operating Expenses and Services	$12,265
6000	Capital Outlay	$46,798
7000	Other outgo	$0
	Total Direct Cost	**$384,616**
	Total Indirect Cost (4 %)	**$15,384**
	Total Funding Cost	**$400,000**

AEBG
PARTNERING FOR A STRONG CALIFORNIA WORKFORCE

A joint partnership between CCCCO and CDE to expand and improve adult education

Consortium Annual Plan Summary 2016-2017

Consortium Administration

Consortium Grant Number

15-328-21

Consortium Name

Lassen County AB86 Consortium

Primary Contact(s)

Name	Title	Phone	Email
Dr. Marlon R. Hall	Consortium Chairperson Superintendent/ President, Lassen College	(530)257-6181 ext. 8820	mhall@lassencollege.edu
Paige Broglio	Coordinator of Special Grant Programs	(530)257-6181 ext. 8997	pbroglio@lassencollege.edu

Funding Channel

X☐ *The consortium has designated a fiscal agent - LASSEN COMMUNITY COLLEGE DISTRICT*

❑ ☐ *The Consortium is direct funded*

Fiscal Contact

The table below lists the current Fiscal Contact for your Consortium.

Name	Title	Phone	Email
Dave Clausen	VP of Administrative Services, Fiscal Officer	(530) 251-8826	dclausen@lassencollege.edu

Member Representation

The table below lists the current Designated Membership for your Consortium.

Name	Member	Phone	Email	Date Approved
Dr. Marlon R. Hall Superintendent/ President	Lassen Community College District	(530) 251-8820	mhall@lassencommunity college.edu	1//2014
Patty Gunderson Superintendent	Lassen County Office of Education	(530) 257-2196	pgunderson@lcoe.org	10/14/15
Bill McCabe Superintendent	Lassen Union High School District	(530) 257-5134	Bill.mccabe@lassenhigh.org	11/101/15
Mike Martin Superintendent	Modoc County Office of Education	(530) 233-7101	mmartin@modoccoe.k12.ca .us	9/8/15
Tom O'Malley Superintendent	Modoc Joint Unified School District	(530) 233-7201	tomalley@modoc.k12.ca.us	9/18/15
Terri Daniels Superintendent	Shaffer Elementary School District	(530) 254-6577	tdaniels@shaffersd.org	10/2015
Pam Pettengill Board Member	Westwood Unified School District	(530) 256-2311	ppettengill@westwoodusd.o rg	10/20/15
Paula Silva Superintendent	Big Valley Joint Unified School District	(530) 294-5266	psilva@bigvalleyschool.org	9/16/15
Janelle Anderson Superintendent	Surprise Valley Joint Unified School District	(530) 279-6141	janderson@svusd.org	4/2014
Michael Altenburg Superintendent	Fort Sage Unified School District	(530) 827-2129	maltenburg@fortsage.org	11/18/16
Kathi Sherman Counselor	Long Valley Charter School	(530) 257-7300	ksherman@longvalleycs.org	11/13/15

Governance Plan

Your Governance Plan defines the policies and procedures that guide decision-making and operations for your Consortium. Your Consortium's current Governance Plan may be found below.

See attached

Has your Consortium changed how it manages operations since submitting the plan above?

☐ Yes X No

Organizational Chart*

In your 2016 – 17 CFAD, you were asked to submit an Organizational Chart. Your Consortium's current Organizational Chart may be found below.

See attached

Do you have changes to your Organizational Chart? Yes X No

AEBG
PARTNERING FOR A STRONG CALIFORNIA WORKFORCE

Lassen County AB86 Consortium

Chairperson Dr. Marlon Hall Superintendent/President Lassen Community College	**Co-Chairperson** Patricia Gunderson Superintendent of Lassen County Office of Education	**Secretary** Fran Oberg Executive Assistant Lassen Community College

Executive Members	**Partner Representatives**	**Fiscal Agent**
Lassen Community College Lassen High School District Big Valley School District Modoc High School District Surprise Valley District Shaffer School District Westwood School District Fort Sage School District Long Valley Charter, JPA Modoc County Office of Ed. Lassen County Office of Ed	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	Lassen Community College District David Clausen, VP of Administrative Services

Workgroups

All Members and Partners participate in consortium meeting workgroups that steer the consortium in the direction to meet the needs of community adult learners

Project Director, Coordinator of Special Grant Programs, Institutional Researcher, Specialists, for compliance and data reporting, communications to consortium, coordination David Clausen, Paige Broglio, Brian Murphy, CCCCO- AEBG

Fiscal Management

In your CFAD you answered the following questions: 1) How will the consortium be fiscally managing your block grant in 2016 - 17? 2) How are you rolling up grant expenditures report to the State? Your response is included below for reference.

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. 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.

Allocations to consortium member school districts will be by approval of the consortium review committee and the consortium, for the mini grant applications submitted by each member school district to receive funding that aligns with the annual plan and meets the objectives and outcomes as stated by AEBG.

The roll up of grant expenditures will be done by the Grant Coordinator obtaining data information and expenditures from each member district to work with the college fiscal office in completing state reports. All compliance reports will be shared at the consortium meetings. Certification will be done by the college Fiscal Agent after review of such reports.

Does your Consortium have updates or changes to its approach to Fiscal Management to report? If so, click *Yes* and enter them in the textbox below. Otherwise, click *No*.

- ❑ *Yes*
- *X* *No*

Consortium Allocation Schedule

In your CFAD, you submitted your Allocation Schedule for 2016-17. ***This item is locked****. It is included here for reference only.*

☐	Member Name	District / LEA Code	Member Type	16 - 17 Allocations
	Shaffer Elementary School District	64188	SSD	$49,010
	Long Valley Charter School	64162	SSD	$30,000
	Modoc Joint Unified School District	73585	SSD	$0
	Surprise Valley Joint Unified School District	65896	SSD	$50,000
	Modoc County Office of Education	10256	COE	$90,000
	Fort Sage Unified School District	75036	SSD	$15,000
	Westwood Unified School District	64204	SSD	$20,000
	Lassen Union High School District	64139	SSD	$49,941
	Big Valley Joint Unified School District	64089	SSD	$14,278
	Lassen County Office of Education	10181	COE	$0
	Lassen Community College District			
	LCC Steps to Success			150,000
	Jail Education with LCC Steps to Success			130,980
	LCC Library with Lassen Library District			
	Literacy Program			72,500
	LCC Ind. Living Program with Probation			31,000
	LCC Kinship Parenting Program			27,900
	LCC CTE Institute (non-credit CTE)			65,500
	LCC Automotive Technology			27,250
	Consortium Costs			27,499
	LCC Indirect Costs	00130	CCD	42,000
			Total	**$892,858**

- Approval of mini grants for funding at the 9/22/16 Consortium meeting. Includes carryover funds usage.

Section 2: Plan Summary for Program Year 2016-17

The AEBG effort focuses on the 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."

Executive Summary

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.

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.

The accomplishments during the 2015-16 year include:
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.

Stakeholder Engagement

In the table below, please list your Consortium's Partner Agencies. These may include, but are not limited to, state, county workforce and / or educational agencies, community based organizations, corrections, advocacy and / or special interest groups, proprietary schools, charter schools, among others.

Partner Name	Partner Type	Core Services Provided
Alliance for Workforce Development	WIOA	Career Network/Employment
Lassen County Health & Social Services	County	All county services
Lassen County Sheriff's Dept.	County	Incarcerated
Lassen County Probation	County	Probation
Susanville Indian Rancheria	Tribal	Education Center/Employment
Lassen Library District	District	Literacy Program Partner
Banner Lassen Medical Center	Hospital	Medical/Employment
CA. Correctional Center	State	Inmate Education
High Desert State Prison	State	Inmate Education
Federal Correctional Inst. at Herlong	Federal	Inmate Education
Kirack Construction	Local Business	Employment
U.S.Forest Service-Susanville	Federal	Employment

*Briefly describe **a promising practice** that has emerged as a result of your collaboration with one or more of the partners identified above.*

The Lassen College Library partnered with the Lassen Library District to bring an adult literacy program to Lassen County. Their goals include hiring a Literacy Project Coordinator with support staff and bilingual individuals who would help implement this project. By offering hours at both locations, the college library and the downtown library, and with an extensive outreach program and marketing, county residents will know that an Adult Literacy Project is available to all free of charge. Instructional activities will include evaluating reading achievements, assessment of current reading skill levels, and use of technology for teaching reading and phonics. Each participant will have the opportunity to achieve their personal potential, and increase their opportunity to have meaningful employment.

Levels and Types of Services

*Please provide a description of your Consortium's **success** expanding levels and types of programs within your region, as well as key **challenges** faced and / or overcome during the 2015 – 16 Program Year.*

Successes:

To meet the needs of high school diploma completion or equivalency several types of programs are now being implemented across both Lassen and Modoc counties. Basic Skills classes and HiSet preparation are being offered by the Lassen College Steps to Success program, a California High School Diploma is being offered by an independent study program at Long Valley Charter School, a Lassen High School diploma is being offered by their Diploma Gold program, and GED preparation and high school diploma completion is being offered in Modoc County.

Our consortium partnerships bring a broader perspective on regional training needs and link adult learners in need of services. These partnership efforts have allowed members to work together successfully on the AB86 Adult Education Planning Grant and continue with AEBG consortium meetings. Several strategies for workgroups have been introduced at consortium meetings and this has improved the dialogue and information sharing between school members and local partner agencies. Continued discussions and workgroup sessions will determine the best practices to meet the needs for implementing successful adult education programs in our region.

Challenges:

The most difficult aspect of the implementation stage will be connecting with future participants. With a larger population of probationers and unemployed or at-risk youth, that have little connections with the schools or college, support is needed to reach out and encourage participation. Hiring enough mentors or counselors is also a challenge as there is a limited supply of qualified applicants in our rural area. Marketing and outreach will play a key role in reaching out to let adult learners know of the educational programs and services available to them. Leveraging the combined resources of the consortium members and partners to increase communication and obtain referrals that connect adult learners with services will improve student transitions.

A challenge will be expanding our programs across the large geographic area of two counties and over seven thousand square miles. The service area population has a high need for adult education opportunities to improve literacy skills, diploma completion (equivalency), English language development, and career readiness. The school districts now serve as a liaison to adults in these areas for adult education services, and will continue to provide personal growth for local residents with adult education classes.

Regional Needs□□

*Please provide a description of your Consortium's **success** providing training and educational services to address the needs of adult learners within your region. Please also identify key **challenges** faced and / or overcome during the 2015 – 16 Program Year. Please also include descriptions of changes in the needs of your region, as appropriate.*

***Successes*:**

Soft Skills Development workshops with communication and interpersonal skills for the adult learner that needs workforce preparation are successful. The Lassen College Steps to Success Program has built in soft skills with the 21st Century training and this will be offered to adult learners with classes and workshops. These workshops benefit adult learners that have not yet been in the education environment and have little knowledge of what actions are required of them. Offering soft skills training at more locations and available to our diverse population provides greater opportunities for student success.

Hard Skills Development used in short-term CTE classes at high school or college for hands on training is very successful. The skills learned often allow the student to obtain employment with a certificate of course completion. 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, automotive, and for office employees. The community asks for CTE skill classes for employment and the consortium is working to fund the programs presented and encourage high schools to offer CTE certificate programs for adults in the evenings.

Challenges:

The challenge to strengthen programs for adult education in our service region is finding enough qualified applicants to be instructors, coordinators, counselors, and mentors. With a limited applicant pool of educated personnel it is difficult to fill positions that are needed for our program professionals. Marketing and communication are essential in hiring qualified applicants for our programs.

A challenge was the delay in funding to begin program implementation in 2015. Due to the limited time frame and school member resources, programs could not be adequately staffed to begin. Allowing carryover with member allocations will enable programs to begin again this month without delays. Staff is already committing to expanding existing programs that would enable more adult learners to participate.

Integration and Seamless Transition

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.

Response:

To improve the literacy skills of adult learners a Literacy Program was funded to begin along with Shaffer District to offer an ESL class. Both Literacy and ESL classes are offered twice weekly alternating between Lassen Library and Shaffer School. Five school district members are offering diploma completion or equivalency programs and students are on track to graduate. The CTE night classes (at K12 school districts under CDE policies) will offer certificates of completion to students in 2016-2017. Data tracking for job placement and wages is yet to be completed.

Objective 3 Activities

Enter aligned activities planned for 2016 - 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
GED prep/testing	2016-17	Modoc County Office of Educ/Teach	Increase adults passing GED test	Number of participants that attend GED preparation classes and pass GED test
HiSet prep/testing	2016-17	Lassen College Steps to Success	Increase adults passing the HiSet test	Number of participants that attend preparation classes and pass the HiSet test
CA. High School Diploma	2016-17	Long Valley Charter School	Completing a CA. high school diploma	Number of participants that attend preparation classes and receive diploma
Lassen High School Diploma	2016-17	Lassen High Diploma Gold	Completing a high school diploma	Number of participants that attend preparation classes and receive diploma
Big Valley High School Diploma	2016-17	Big Valley High School	Completing a high school diploma	Number of participants that attend preparation classes and receive diploma
Literacy program	2016-17	Lassen College Lassen Library	Increase adults attending literacy program	Number of adults served and assessed for literacy progress with CASAS test
CTE classes Short term	2016-17	Westwood High School Fort Sage District Surprise Valley	Increase adults CTE skills	Certificate of CTE course completion in automotive, welding, and Ag welding, and computer, construction classes.
Life Skills Parenting Skills	2016-17	Lassen College Kinship/County Day Reporting Center	Increase adult awareness of everyday life skills/training	Workshop completion, assessment on skills, certificates of completion
Diploma Equivalency and Soft Skills workshops	2016-17	Lassen College with Lassen County Jail	Incarcerated adults completing a diploma equiv.	Number of participants that attend and complete a diploma equivalency and soft skills workshops
ESL Classes	2016-17	Shaffer District	ESL class completions	AEBG is using CASAS Assessment testing for ESL

Bylaws of the Lassen County Consortium

The Bylaws were approved on February 7, 2014 by the Consortium. The agreement for the purpose of this AB86 Consortium formation is: *"To engage in activities that provide direction to improve the delivery of adult education under AB86."* They agreed to meet regularly and use this planning year to develop a long term strategic plan and agree upon goals for adult education. (full text included below)

Vision of the Lassen County Consortium

"Providing preparation and skills needed for employment, career advancement, continuing education, and personal growth for our local residents."

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."