# LASSEN COMMUNITY COLLEGE

# COMPREHENSIVE INSTITUTIONAL MASTER PLAN

## "Keeping an Eye on the Future"



# 2009-2014

**Adopted by Consultation Council – May 7, 2009**

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# Section I – Introduction

## BRIEF HISTORY OF THE COLLEGE:

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

The college campus is located immediately north of Susanville on Highway 139 and consists of 184 acres, 17 main buildings, four relocatable buildings and seventeen 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 130 students, a library, cafeteria, computer rooms, a large gymnasium, stables, barn, and 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 five- year period between 2002 and 2008 have been as high as 2,180 in 2002-2003 and as low as 1,280 in 2007-2008.

| YEAR | RESIDENT CREDIT FTES | NON-CREDIT FTES | RESIDENT TOTAL FTES | NON-RESIDENT CREDIT FTES | TOTAL RESIDENT & NON-RESIDENT FTES |
|---|---|---|---|---|---|
| 2008-2009 | 1316 | 6 | 1322 | 42 | 1364* |
| 2007-2008 | 1280 | 24 | 1304 | 59 | 1363 |
| 2006-2007 | 1430 | 38 | 1468 | 70.47 | 1538 |
| 2005-2006 | 1514 | 49 | 1563 | 72.28 | 1635 |
| 2004-2005 | 1767 | 79 | 1846 | 140.17 | 1986 |
| 2003-2004 | 1895 | 84 | 1979 | 99.34 | 2078 |
| 2002-2003 | 2180 | 396 | 2576 | 81.70 | 2658 |
| 2001-2002 | 2106 | 505 | 2611 | 76.85 | 2688 |

*2008-2009 Annual Fact Book*

*in progress data

## ABSTRACT OF PLANNING PROCESS FOR 2009-2014 COMPREHENSIVE INSTITUTIONAL MASTER PLAN:

The institutional planning process for the 2009-2014 Comprehensive Institutional Master Plan began in 2007-2008.

During the Governing Board Planning Retreat on October 23, 2007, institutional goals and direction were discussed. As a result of those discussions seven Board Directives for 2008-2009 were developed to drive the institutional planning activities.

A joint subcommittee of the Academic Senate and Consultation Council met to update and revise the existing budget allocation process. The result was the Institutional Planning and Budget Allocation Handbook adopted by the parent bodies in mid-November 2007. The process requires program review and planning documentation for consideration of budget allocation requests.

Early in January 2008, the decision was made to accelerate the integration of the various institutional planning documents into one Comprehensive Institutional Master Plan with five sections: Institutional (Strategic Planning), Instructional (Educational Planning), Student Services (Student Services Planning), Administrative Services (Financial, Facilities, and Technology Planning) and Human Resources (Staff Planning and Development) linked to program review.

The program review recommendations from all program reviews accepted by the Governing Board in the last six years were separated into categories consistent with the five sections of the master document. All recommendations were arranged in chronological order by program acceptance date since no institutional prioritization had occurred.

The existing accepted and draft plans for the various sections were merged into one consolidated document. The formats for each section was standardized to more clearly reflect a single integrated whole. The document was subsequently redistributed to the various planning groups and the institution as a whole for review.

Following institutional review during February and March, the Governing Board adopted the Comprehensive Institutional Master Plan for 2008-2009 on May 13, 2008. Even as the Governing Board was adopting the culmination of the year's work, the institution was evaluating the process and initial product.

The planning process review conducted during May 2008 initiated the next cycle of planning activities. The Strategic Planning Committee was reconstituted as a consequence of the review to include department chairs, central individuals in academic planning.

The joint subcommittee of the Academic Senate and Consultation Council met to update and revise the existing budget allocation process utilizing the recommendations of the annual evaluation. The result was the 2009-2010 Institutional Planning and Budget Allocation Handbook adopted by the parent bodies in August 2008.

The Strategic Planning Committee met during June and July 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. The revised mission statement was adopted September 23, 2008.

During Fall 2008 Convocation the campus met in focus groups constructed around each of the board adopted strategic goals to begin the process of identifying objectives, performance indicator targets, possible strategies to meet those objectives and responsible individuals.

The Strategic Planning Committee met during August to compile the work from the Convocation Exercise and draft instructions for the various institutional planning groups. The work initiated at Convocation and instructions concerning the development of measurable performance objectives, strategies and timelines were forwarded to the various planning groups September 15, 2008. The initial drafts from the planning groups were returned to the Strategic Planning Committee for incorporation into the Strategic Plan Fall 2008. The Strategic Planning Committee met to refine the preliminary draft objectives, which were redistributed to the planning groups. The initial drafts from the planning groups were returned to the Strategic Planning Committee for incorporation into the Strategic Plan prior to October 9, 2008. The Strategic Planning Committee met during October and early November to expand and refine performance objective, strategies and timelines. On November 13, 2008, the Strategic Planning Committee identified guidelines and expectations for the various planning groups. The proposed objectives, strategies and timelines were returned to the planning committees on November 17, 2008 with the expectation that draft master plans would be submitted to the Strategic Planning Committee by December 9, 2008.

Following the review and revisions of proposed objectives and strategies, the Strategic Planning Committee separated all objectives and strategies into two groups: one group of activities to be completed by the institution prior to Summer 2009 and on group of activities to be completed between Fall 2009 and 2014. Progress on the first group was tracked utilizing the Implementation/Evaluation Matrix – Academic Year 2008/2009. The second group is embodied in the document.

The Strategic Planning Committee reviewed the proposed timelines for activities in April 2009 and the 2009-2014 Comprehensive Institutional Master Plan "Keeping an Eye on the Future" was adopted by Consultation Council on May 7, 2009.

## 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 Fall semester of each year, the master plans (Educational Master Plan, Human Resources Master Plan, Student Services Master Plan, Institutional Technology Master Plan, and Facilities 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 is track 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

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

Circular planning cycle diagram. Rings (outer to inner): "Implement, Monitor and Assess 'Year 1' of the Five-Year Comprehensive Institutional Master Plan"; "Master Planning for 'Years 2 thru 4' of Five-Year CIMP"; "IPR/NIPR Process & Budget Development for 'Year 2' of CIMP".

**January** — *ACCJC Meeting*; Annual Financial Audit Report (prior FY)

Governor's Budget Proposal (for following Fiscal Year)

*January through March* Areas prioritize enhancements (November); Consultation Council reviews/aligns Master Planning objectives & prioritizes Budget enhancement requests (February)

**December** — *September/October through December* Committees conduct Master Planning based on Board's Strategic Plan; Departments draft budget enhancements for following FY budget.

**February** — *January through September* Departments conduct Program Review (as appropriate)

*ACCJC Follow-up Report & Visit*

**March** — Consultation Council finalizes Budget Enhancement requests

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

**November** — *ACCJC Follow-up Report & Visit*; Board receives accepts IPR/NIPR

**April** — Consultation Council initiates campus-wide evaluation of Governance & Planning

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

**October** — Board approves "Final" Budget for current fiscal year

**May** — CEO/CBO finalize draft Tentative Budget

Consultation Council approves Comprehensive Institutional Master Plan; Evaluates & revises Governance, Planning & Budget Processes

**September** — Consultation Council "kicks-off" Master Planning and Budget Development processes by issuing updated Planning Guidance (based on Board's Strategic Plan)

**June** — Board reviews/accepts Five-Year Comprehensive Institutional Master Plan

*ACCJC Meeting* — Board approves Tentative Budget

**August** — Consultation Council "orients" new members; reviews/affirms planning timelines for upcoming year

Consultation Council prepares for Board Strategic Planning Retreat (*Abbreviated for FY 09-10: draft performance measures/key performance indicators for Strategic Goals*)

**July** — *At July Board Planning Retreat* Board revises or affirms Strategic Plan (Mission, Vision; and Strategic Goals)

State Budget Adopted for following Fiscal Year ???

*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

# Section II – Institutional Section (Strategic Plan)

**LASSEN COMMUNITY COLLEGE MISSION STATEMENT:** (Board Policy 1226 - adopted September 23, 2008)

> Lassen Community College provides outstanding programs for all those pursuing higher education goals. These programs offer a wide range of educational opportunities including transfer degrees and certificate programs, economic and workforce development, basic skills instruction, and support services that ensure students succeed at the post-secondary level. They also include non-credit, and community service courses and programs that enhance the community culturally, civically and socially. The college serves the community, both on campus and in the outreach centers in its effort to build intellectual growth, human perspective and economic potential.

**LASSEN COMMUNITY COLLEGE VISION STATEMENT** (adopted August 12, 2008)

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

- Be an Academic Leader by ensuring Quality and Student Success
- Be an Educational Leader by expanding Outreach and Student Access
- Be a Trusted Steward by providing capable Leadership and Accountability
- Be an Economic and Workforce Development Leader for the Community
- Be a Cultural Leader in the Community
- Be a Civic & Social Leader in the Community

**LASSEN COMMUNITY COLLEGE VALUES** (adopted September 25, 2007)

**Values at the core of Lassen Community College:**
- Who we are
- Where we're going
- What we want to be

Five areas emerged as valued by the College:

**Educational Excellence – We value:**
- High quality educational delivery
- Highly qualified instructors
- High quality technology and materials
- Well-equipped classrooms
- Student learning as the focal point of every experience

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

**Honesty/ Integrity – We value:**
- Establishing trust in relationships
- Dependability
- Transparency

**Student Success – We value:**
- Students reaching their goals
- Students being prepared for transfer to four-year institutions
- Vocational students being prepared for the job market

**Dignity/Respect – We value:**
- Civility
- Collegiality
- Active listening and communication
- Agreements that are made and kept

**Values Summary Statement**:  Where excellence, a student focus, and honesty/integrity flourish and are modeled, two outcomes become self evident;

1. Students learn and become successful.
2. Trust emerges that evidences itself in relationships marked by dignity and respect.

## 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.

Strategies are reviewed and revised yearly.

## LASSEN COMMUNIY 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 2009-1014 adopted by the Governing Board on August 12, 2008 are listed below:

**Strategic Goal # 1 (*Student Success*): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

**Strategic Goal #2 (*Responsive Curricula*): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.**

**Strategic Goal #3 (*Student Access*): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.**

**Strategic Goal #4 (*Resource Development*): Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

**Strategic Goal #5 (*Organizational Effectiveness*) – Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.**

**Strategic Goal #6 (*Community Leadership*): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.**

## 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 began discussions on a revised mission statement to better reflect the direction of the institution.

## STRATEGIC PLANNING COMMITTEE:

The following individuals served as members of the 2008-2009 Strategic Planning Committee:
- Cheryl Aschenbach – Allied Health-Physical Education Division Chair (Faculty)
- Terry Bartley - Management
- Shelley Baxter – Management
- Sandy Beckwith – Math-Science-Business Division Chair (Faculty)
- Irving Berkowitz – Vice-President/Dean of Instructional Services (Administration)
- David Burris – Director of Human Resources (Management)
- Carie Camacho – Liberal Arts Division Chair (Faculty)
- Karen Dolan - Management
- Katherine Granfield – Dean of Administrative Services (Administration)
- Phil Horner - Classified
- Douglas Houston – Superintendent/President (Administration)
- Jeff Lang - Classified
- Carol Montgomery – Classified
- Sue Mouck – Accreditation Chair (Faculty)
- Abel Ramoz – Associated Student Body
- Eric Rulofson - Facilities Planning Committee Chair (Management)
- Ross Stevenson – Vocational-Technical Division Chair (Faculty)
- Cary Templeton – Dean of Student Services/Institutional Research (Administration)
- Christian Younger - Associated Student Body

## 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
    - Percent Change in Student Enrollment Lassen Community College versus All Community College Students Fall 2004 - Fall 2007 within Lassen Community College Study Area
    - Headcount by Zip Codes
    - Participation Rate by Zip Code
    - Student Capture by Zip Code – Fall 2006

- o Student Capture from Study Area by California Community Colleges- Fall 2006
- o Student Capture by Lassen Community College from Study Area - Fall Semesters over the Last Three Years
- o Projected Public High School Graduates
- o Study Area Population Change Data
- o Population Profile For Study Area Thirty-Mile Radius
- o Demographic Comparisons within Study Group - 2007
- Alliance for Workforce Development Data
  - o Labor Market Forecast of Growth Industries for Lassen, Plumas, and Modoc Counties, California
- Strategic Master Plan for California's Community College System
  - o Statewide Strategic Goals

## INTERNAL RESOURCES:

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

- Program Review Documents- 2002-2008
  - o Total Degrees and Certificates Awarded by Program – 2006/2007
  - o FTE Generation by Program - 2004-2005, 2005-2006, 2006-2007
  - o Revenue/Expenditure by Program - 2006-2007
- Human Resource Staffing Data
  - o Number of Administrators by Position - 1998- 2008
  - o Number of Full-time Faculty - 1998- 2014
- Lassen Community College Annual Fact Book – 2007-2008
  - o Historical Financial Data for Fiscal Years - 2001/2002- 2006/2007
  - o FTES Trends - 2001/2002- 2007/2008
  - o FTES Projections 2008/2009-2013/2014
  - o Unduplicated Headcount Trends - 2001/2002- 2007/2008
  - o Unduplicated Headcount Projections 2008/2009-2013/2014
  - o Demographic Data
  - o Student Admission Status - Fall Terms
  - o Student Gender Status Unduplicated Headcount - 2001/2001-2007/2008
  - o Lassen Community College Student Age - 2001/2002-2006/2007
  - o Ethnic Distribution at Lassen Community College - 2001/2002-2006/2007
  - o Enrollment by Student Unit Load – Fall 2003 – Fall 2007
  - o Degrees and Certificates Awarded – 2001/02-2007/08
  - o FTEF Comparison with Full-time Faculty by Program - 2007-2008
  - o Student Success by Program - 2004-2005, 2005-2006, 2006-2007
  - o Student Retention by Program - 2004-2005, 2005-2006, 2006-2007
- Lassen Community College District Multi-Year Fiscal and Academic Recovery Plan
  - o Historical Financial Data for Fiscal Years 2001/2002- 2006/2007
  - o Fiscal Recovery Financial Projections for Fiscal Years 2008-2009 - 2009-2010
- Board Directives – 2007-2008
- Associated Student Body Survey – Spring 2008
  - o Student Interest in Program Areas
  - o Student Anticipated Success in Various Modalities of Instructional Delivery
- Campus Focus Groups Discussions – August 15, 2008

# Section II– Instructional Section (Educational Master 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 vocational 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 twenty-three (23) associate degrees, seventeen (17) certificates of achievement, and fourteen (14) certificates of accomplishment within eighteen (18) credit programs. The Curriculum/Academic Standards Committee, a subcommittee of the Academic Senate, is responsible for insuring the integrity and quality of Lassen Community College curriculum and programs.

The college offers academic associate degrees in: Natural Science, Physical Education, Social Science and University Studies (Administration of Justice, Agriculture, Allied Health, Art, Biological Science, Business, Child Development, Humanities, Mathematics/Physical Science, Natural Science and Social Science). The associate degrees offered in vocational specializations are Accounting, Administration of Justice, Agriculture Science and Technology, Automotive Technology, Childhood Development, Correctional Science, Drug and Alcohol Paraprofessional, Fire Technology, Firearms Repair, General Gunsmithing, Journalism, Human Services, Office Administrative Assistant, Vocational Nursing, and Welding Technology. In 2007-2008, 163 associate degrees and 61 certificates of achievement were awarded.

| Award Type | Award Count | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 |
|---|---|---|---|---|---|---|---|---|
| Associate in Art | | 105 | 89 | 151 | 113 | 91 | 101 | 73 |
| CSU & IGETC Certification | | 46 | 49 | 40 | 49 | 42 | 32 | 25 |
| Associate in Science | | 58 | 54 | 79 | 50 | 76 | 88 | 65 |
| Cert of Achievement | | 61 | 67 | 35 | 35 | 54 | 64 | 75 |
| Cert of Completion | | 39 | 15 | 30 | 30 | 40 | 21 | 18 |
| Cert of Accomplishment | | 1 | 1 | 4 | 0 | 0 | 0 | 0 |
| **Total Award Count** | | **310** | **275** | **339** | **277** | **303** | **306** | **256** |
| | | | | | | | | |

*2008-2009 Annual Fact Book*

## TOTAL AWARDS 2001/2002 - 2006/2007
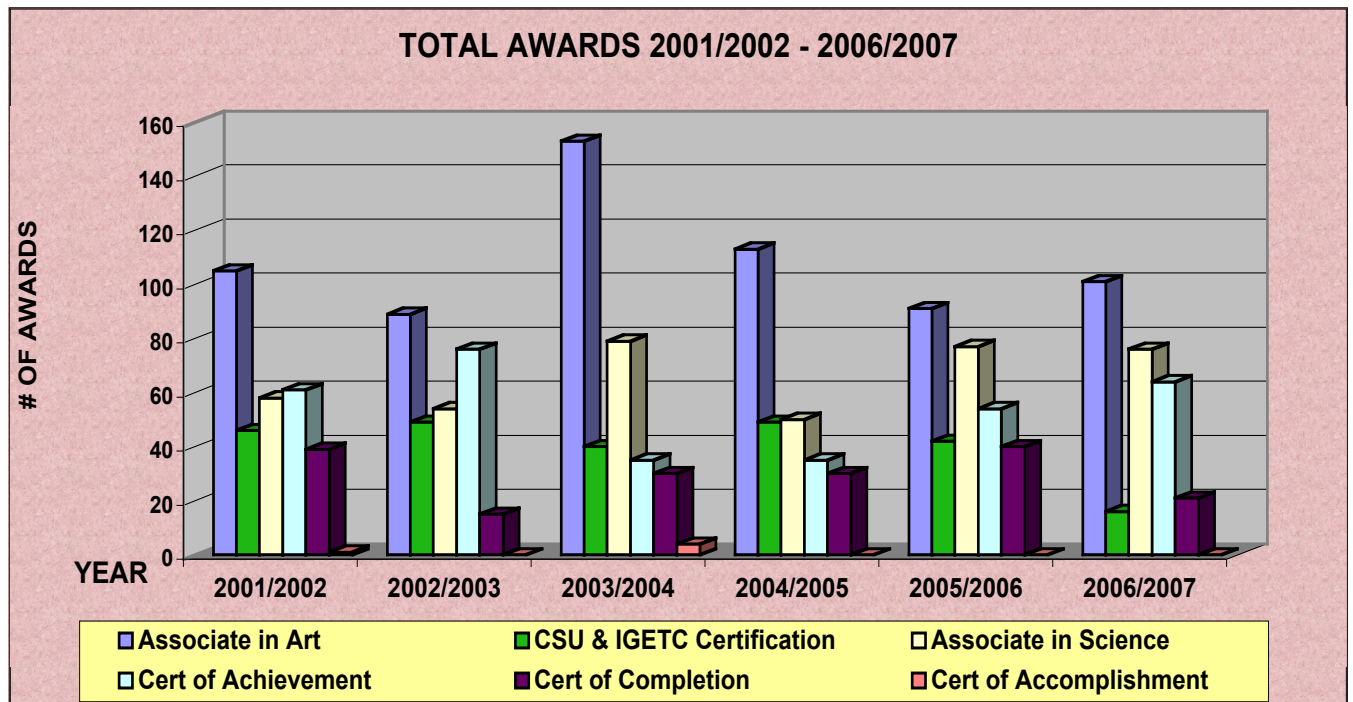


*2007-2008 Annual Fact Book*

## Academic Programs Ranked by Total Degrees and/or Certificates

## Awarded 2007-2008

| Program | AA/AS | Cert of Ach | Cert of Acc | Total |
|---|---|---|---|---|
| Liberal Arts | 46 | | | 46 |
| Nursing | 21 | 25 | | 46 |
| Administration of Justice/Correctional Science | 19 | 21 | | 40 |
| University Studies | 24 | | | 24 |
| Gunsmithing | 4 | 5 | 15 | 24 |
| Human Services | 9 | 13 | | 22 |
| Business | 5 | 2 | | 7 |
| Child Development | 2 | 2 | 2 | 6 |
| Agriculture | 2 | 3 | 1 | 6 |
| Automotive Technology | 1 | 2 | | 3 |
| Power Generation Technology * program inactivated | 1 | 1 | | 2 |
| Journalism | 1 | 1 | | 2 |

*2007-2008 College Outcome Table*

# Academic Programs Ranked by Credit FTE Generation 2008-200

| Program | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Liberal Arts | | | 407.17 | 382.35 | 310.00 |
| Athletics/Physical Education/Health | 147 | | 169.66 | 201.40 | 323.31 |
| Mathematics | 146 | | 116.39 | 122.91 | 101.70 |
| Art | 127 | | 118.58 | 104.99 | 117.08 |
| Gunsmithing | 78 | 97.11 | 103.5 | 85.76 | 112.27 |
| Administration of Justice/Correctional Science | 68 | | 101.83 | 137.10 | 97.77 |
| Business | 55 | | 38.31 | 77.87 | 105.45 |
| Welding Technology | 41 | 51.08 | 43.56 | 34.43 | 67.24 |
| Fire Technology * new program approved fall 2007 | 38 | 24.3 | 5.42 | 4.17 | 1.98 |
| Human Services | 35 | 15.49 | 18.23 | 42.88 | 21.22 |
| Agriculture | 27 | | 53.50 | 100.0 | 182.09 |
| Nursing | 25 | 56.2 | 84.66 | 88.53 | 90.84 |
| Biological Science | 25 | | 65.06 | 42.30 | 47.72 |
| Work Experience | | 38.17 | 80.68 | 46.92 | 55.08 |
| General Studies | | | 76.84 | 104.18 | 79.60 |
| Automotive Technology | 21 | 9.48 | 34.28 | 36.19 | 45.31 |
| Child Development | 18 | | 26.26 | 35.43 | 48.71 |
| Physical Science | | | 24.07 | 32.63 | 32.35 |
| Journalism | 7 | 5.8 | 6.3 | 7.75 | 13.59 |
| Cosmetology | 10 | | 4.08 | 1.10 | 22.69 |
| | | | | | |

2008-2009 Annual Fact Book

The faculty developed student-learning outcomes at the institutional, program and course levels during the 2006-2009.

## Institutional Student Learning Outcomes (revised March 19, 2009)

Upon the completion of any course, educational activity or program, the student will demonstrate improvement in one or more of these areas:

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

## Degree and Certificate (Program) Student Learning Outcomes

Student Learning Outcomes for degrees and certificates can be found in the college catalog and on the college website. Student Learning Outcomes have been approved for all college programs.

## Course Student Learning Outcomes

Student Learning Outcomes for courses can be found on the course outlines of record and on the college website.  Ninety (90%) percent of the active courses have approved student-learning outcomes effective March 1, 2009.

Instructional programs are reviewed on a two-year (vocational programs) or four-year (transfer programs) cycle. The instructional program review procedures, developed and recommended by the Academic Senate for adoption by the Governing Board, are found in the Instructional Program Review Policy and Procedures Handbook.

## RELATIONSHIP OF ACADEMIC AREAS WITHIN COLLEGE MISSION:
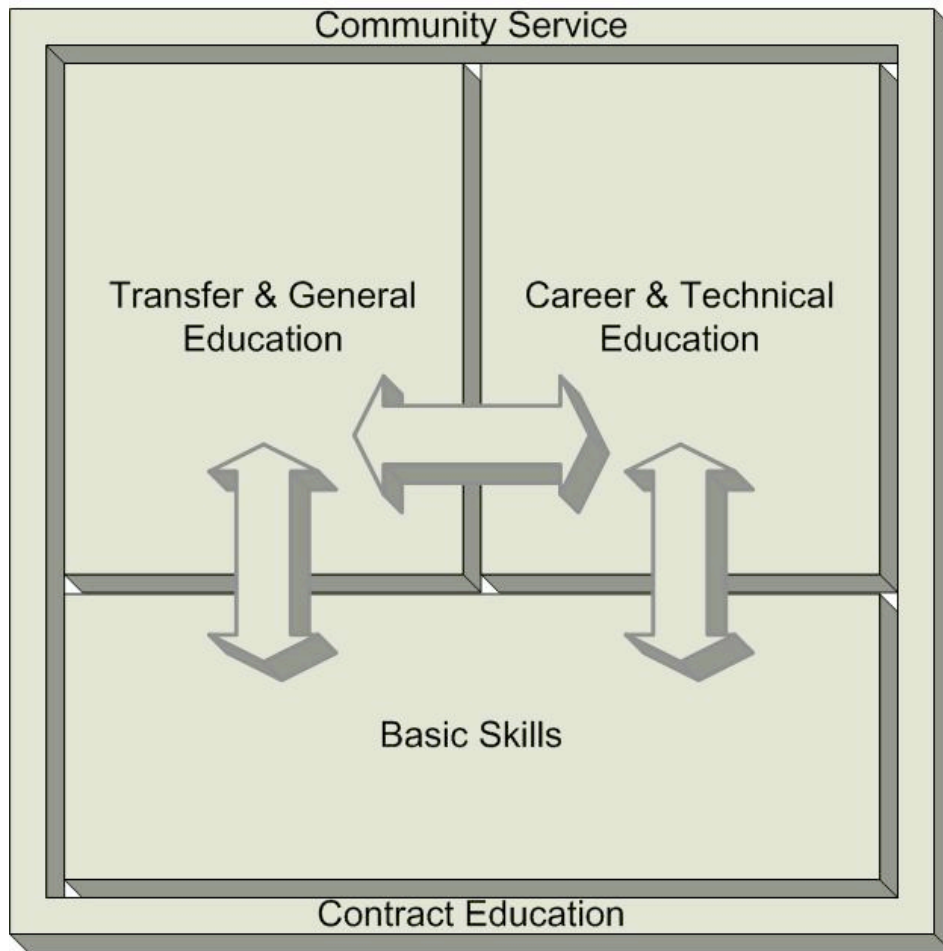
**ACADEMIC PLANNING COMMITTEE**:

The following individuals served as members of the 2008-2009 Academic Planning Committee:
        Irving Berkowitz, Vice-President/Dean of Instructional Services
        Cary Templeton, Dean of Student Service/Institutional Research
        Ross J. Stevenson, Division Chair, Vocational/Technical
        Sandy Beckwith, Division Chair, Mathematics/Science/Business
        Carie Camacho, Division Chair, Liberal Arts
        Cheryl Aschenbach, Division Chair, Physical Education/Health Occupations
        Tina Bishop, Lead Counselor
        Yvonne Deering, Management

## ACADEMIC STAFFING PROPOSAL 2009-2010 (recommended staffing positions in priority order)

1. Replace Director of Nursing Position (2004 Nursing IPR recommendation # 11 – Add full-time Director; 2009-2014 Planning Sub-objectives 1.9.1., 1.9.2., 1.9.3.) – funding currently in the budget due to resignation of previous director

       The Nursing program desperately needs qualified staff in the form of a Director of Nursing [2008-2009 Educational Initiative # 3; 2006 ACCJC Recommendation #10; 2007-2008 Strategic Goal # 3; 2004- Nursing IPR Priority #11] and master's qualified instructor(s) [2006 Addendum to the 2004 LVN IPR recommendation #1].
       The Nursing program is the vocational program awarding the greatest number of degrees and certificates forty-six during 2007-08.

       The re-locatable building currently housing the Nursing program is scheduled to be removed in 2012. New facilities for the program must be found prior to that date [Five-Year Capital Outlay Plan Proposal].

   | Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
   |---|---|---|---|---|---|
   | Nursing | Pre-census 35.95 | 56.2 | 43.64 | 48.52 | 42.49 |

2. One full-time Human Services Instructor (2004 Human Services IPR recommendation #1; 2009-2014 Planning Strategies1.9.10, 1.9.10.c, 1.10.c., 4.7.d.) – funding provided by the retirement of one full-time Automotive Instructor in Spring 2007

       The Human Services program was approved by the Chancellor's Office in 1997. Throughout it's entire history the program has been staffed exclusively through part-time instructors. Despite the lack of a full-time instructor in this program the program has consistently provided outstanding service to students. In its twelve-year history one hundred and nine associate degrees have been awarded in Human Services and Drug and Alcohol Paraprofessional. Last year alone (2007-2008), the college awarded twenty-two degrees and certificates within the Human Services program. With the support of a full-time instructor [2004 Human Services IPR; Priority #1] and more adequate budget the program could be even more successful.

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Human Services | pre-census 48.63 | 15.49 | 25.33 | 35.77 | 21.46 |

3. Add Administrative Assistant support for Correspondence Office
   The number of courses offered via correspondence delivery has continued to increase. There is considerable potential to increase enrollments through offering more courses via correspondence. Additional administrative support is needed to realize that potential.

4. One full-time Automotive Technology Instructor (2008 Automotive Technology IPR recommendation # 1; 2008-2009 Educational Initiative # 16; 2009-2014 Planning Strategies 1.9.12., 1.10.a., 4.7.b.) – no funding currently available for this faculty position
   With the retirement of the single remaining full-time faculty member in program Spring 2007, the program enrollments plummeted Fall 2007.  The Automotive Technology IPR completed Spring 2008 recommends the immediate reconvening of a reconstituted Automotive Technology Advisory Committee to review and make recommendations for the program to include the potential replacement of the full-time instructor [2008 Automotive Technology IPR Priority #1]

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Automotive Technology | pre-census 20.37 | 9.48 | 34.28 | 36.19 | 45.31 |

5. Upgrade Office of Instruction Executive Assistant I to Executive Assistant II

6. Increase Gunsmithing Instructional Aide to full-time ten month employee (2008-09 Educational Initiative # 14; 2009-2014 Planning Strategy 1.9) – not currently funded
   The Gunsmithing program includes two full-time Gunsmithing instructors and one part-time ten month classified Gunsmithing Instructional Aide. The college awarded twenty-four degrees and certificate in the Gunsmithing program during 2007-08.

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Gunsmithing | pre-census 80.87 | 97.11 | 110.09 | 110.94 | 122.64 |

7. Replacement of the POST Coordinator (2008 AJ/CORS IPR recommendation # 1; 2009 Gunsmithing IPR recommendation # 3; 2008-09 Educational Initiative # 11; 2009-2014 Planning Sub-objective 1.9.5) –funding available from non-renewal of contract of position within current budget

   The college awarded forty degrees and certificate in the Administration of Justice program during 2007-08.

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Administration of Justice/Correctional Science | pre-census 61.42 | | 101.83 | 137.10 | 97.77 |

8. Upgrade current OOI Administrative Assistant I to Grade 11 – Title: Administrative Assistant III– no funding increase currently paid at this salary range for out of class pay

9. Add one full-time twelve month classified Welding Instructional Aide (2004 Welding IPR recommendation #1; 2009-2014 Planning Strategies 1.9.) - projected hire 2011-2012
    The primary recommendations for the Welding Technology program derived from the program review are: 1) expand the physical plant [2004 - Welding Technology IPR; Priority #2] and 2) hire a full-time instructional specialist. [2009 - Welding Technology IPR; Priority #1]

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Welding Technology | pre-census 45.61 | 51.08 | 44.35 | 43.24 | 67.24 |

10. Replace full-time Humanities Instructor [2009-2014 Planning Strategies 4.7.e.)

11. One full-time Basic Skills Coordinator /Basic Skills Instructor (2009 Basic Skill IPR recommendation # ; 2009-2014 Planning Strategies 1.1, 1.1.b., 1.12., 4.7.a.) – funding to be provided by the Basic Skills Initiative
    Basic Skills data is currently not separated from Developmental Studies when compiled by TOP Code and from English or Mathematics when revenue/expenditure is compiled making the tracking of Basic Skills data difficult. Recommendation is that Basic Skills data be tracked separate from other programs. The institutional currently employs on full-time Basic Skills – Writing instructor and partial loads for three full-time Mathematics instructors include Basic Skills – Mathematics. Basic Skills – Reading is taught by a part-time instructor. Efforts to provide increased retention opportunities for basic skills students include the hiring of Basic Skills Coordinator /Basic Skills Instructor.

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Basic Skills -Writing | | | 11.36 | 14.01 | 13.34 |
| Basic Mathematic/Arithmetic | | | 31.66 | 33.72 | 29.35 |
| Basic Skills - Reading | 13.83 | | 4.5 | 4.82 | 2.75 |

12. Add one full-time Mathematics Instructor (2008 Mathematics IPR recommendation # 6; 2009-2014 Planning Strategies 1.1, 1.1.b., 1.12., 4.7.a.) – projected hire 2010-2011

    The Mathematics program had a FTEF of six in 2007-08 with four full-time Mathematics instructors split between basic skills and transfer mathematics. There are no more potential part-time Mathematics instructors available in the area despite numerous advertising efforts.

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Mathematics, General | 162.57 | | 116.39 | 122.91 | 101.7 |

13. Add one full-time Nursing Instructor (2006 Addendum to the 2004 LVN IPR recommendation #1; 2009-2014 Planning Strategies 1.9.1. 1.9.2, 4.7) - projected hire 2010-2011

    The Nursing program desperately needs qualified staff in the form of a Director of Nursing [2008-2009 Educational Initiative # 3; 2006 ACCJC Recommendation #10; 2007-2008 Strategic Goal # 3; 2004- Nursing IPR Priority #11] and master's qualified instructor(s) [2006 Addendum to the 2004 LVN IPR recommendation #1].
    The Nursing program is the vocational program awarding the greatest number of degrees and certificates forty-six during 2007-08.

    The re-locatable building currently housing the Nursing program is scheduled to be removed in 2012. New facilities for the program must be found prior to that date [Five-Year Capital Outlay Plan Proposal].

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Nursing | Pre-census 35.95 | 56.2 | 43.64 | 48.52 | 42.49 |

14. Add one full-time Administrative Assistant I – OOI/Work Experience (2007 Work Experience IPR recommendation #4; 2008-2009 Institutional Budget Allocation Priority 74 & 75; 2009-2014 Planning Strategy 1.9)- projected hire 2011-2012

    The Cooperative Work Experience program consistently maintains strong enrollment. Student Learning Outcome assessment data for Spring 2007 through Fall 2008 indicates students increase their work skills through this program. Students would be best served by the Cooperative Work Experience program by filling the part time Administrative Assistant II Position left vacant from the 2003 layoff to provide better program office coverage when the Coordinator is completing worksite visits and to assist with clerical aspects of the program.

| | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Work Experience (4932) | pre-census 11.60* | 14.79* | 80.68 | 46.92 | 55.08 |

* data does not include individual vocational program work experience courses

### ACADEMIC STAFFING PROPOSAL 2012-2013 (recommended staffing positions in priority order)

15. Add one full-time Fire Technology Instructor (2009 Fire Technology IPR recommendation #  ; 2009-2014 Planning Strategies 1.9.4, 1.10.b.,4.7.c.) – projected hire 2012-2013

   The new Fire Technology program was approved by the Chancellor's Office Fall 2007 and conducted its first instructional program review in 2008-2009. The single greatest challenge to the new program is the ability to find potential instructors, who possess the minimum qualifications identify by the Board of Governors.

| Title | Credit FTES 2008/09 | Credit FTES 2007/08 | Credit FTES 2006/07 | Credit FTES 2005/06 | Credit FTES 2004/05 |
|---|---|---|---|---|---|
| Fire Technology | pre-census 19.82 | 24.3 | 3.34 | 5.27 | 3.82 |

### ACADEMIC STAFFING PROPOSAL 2013-2014 (recommended staffing positions in priority order)

16. Add one part-time Librarian (2002 Library NIPR recommendation # ;2008-2009 Institutional Priority #53) - projected hire 2013-2014

### ACADEMIC STAFFING PROPOSAL Post 2014 (recommended staffing positions in priority order)

17. Replace one Associate Dean of Instructional Services (2009-2014 Planning Strategies 1.9.) -
   The Associate Dean of Instructional Services position is necessary to provide sufficient administrative personnel to complete all part-time faculty evaluations, participate in course level student learning outcome assessment, faculty development activities, and new program/curriculum development.

18. Add one part-time Librarian Assistant  (2002 Library NIPR recommendation # ;2008-2009 Institutional Priority #54) - projected hire after 2014

**OBJECTIVES, STRATEGIES, RESPONSIBLE PARTIES AND KEY PERFORMANCE INDICATOR TARGETS FOR ACADEMIC PLANNING - 2009-2014:**

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Financial Resource Development, Institutional Research**

**OBJECTIVES FOR GOAL ONE - STUDENT SUCCESS:**

**Strategic Goal #1 (Student Success): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

Objective 1.1. By Fall 2009, the college will increase student success in collegiate course work through improved basic skill services. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.1.a. By Fall 2009, the college will restore the apportionment-supported Learning Center with expanded basic skills and tutoring opportunities. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.1.b. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one or more full-time instructors (basic writing, basic reading, basic mathematics), to meet its obligations in an expanded Basic Skills Program. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Strategy 1.1.c. By Fall 2009 the college will restore apportionment supported counseling and guidance classes. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.1.d. By Fall 2009, the college will plan for and provide computing resources and policies to meet curricular needs in the Learning Center. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Institutional Technology Committee, Academic Planning Committee]

Objective 1.2. (3.2) By Spring 2010, the college will modify the enrollment management system based on assessment results from Spring 2009. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.2.a. (3.2.a.) By Fall 2009, capture protocols used for scheduling into the enrollment management system. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.2.b. (3.2.b.) By Spring 2010, maximize student enrollment and efficiency of delivery through implementation of scheduling changes based on assessments of the enrollment management system. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.3. By Fall 2010, all students entering Lassen Community College will have declared their educational goal. [Dean of Student Services/Institutional Research, Student Services Planning Committee]

Objective 1.4. By Spring 2011, the college will have improved student class attendance by 30%. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Faculty]

Strategy 1.4.a. By Spring 2010, the college will have implemented multiple methods of assessing and documenting the nature and extent of student absenteeism. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.4.b. By Fall 2010, the college will have prepared a report that analyzes the problem of student absenteeism and makes recommendations for improving student class attendance. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.4.c. By Spring 2011, the college will have completed a comprehensive analysis of student class attendance issues and formulate a plan for reducing absenteeism by 30%. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.5. By Summer 2012 through the use of an Early Alert System, the college will improve student success in Course/Certificate/Degree completion rates by 10%. [Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services, Academic Planning Committee]

|  | 2007/2008 Baseline | 2011/2012 |
| --- | --- | --- |
| Total AA/AS | 138 | 153 |
| Vocational AS | 65 | 72 |
| University Studies AA | 25 | 28 |
| General Studies AA | 48 | 53 |
| Certificates of Achievement | 75 | 83 |
| Certificates of Accomplishment | 18 | 20 |

Strategy 1.5.a. By Fall 2009, the college will provide in-service training for faculty on the Early Alert System [Vice-President/Dean of Instructional Services, Director of Human Resources]

Strategy 1.5. b. By Spring 2010, the college will pilot a program for an Early Alert System. [Dean of Student Services/Institutional Research]

Strategy 1.5.c. By Spring 2010, the college will implement a one-day Retention Summit to bring all parties on campus together for collaboration and training to improve student retention. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Objective 1.6. By Fall 2012, the college will have achieved sustainable continuous quality improvement through the assessment of student learning outcomes. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Strategic Planning Committee]

>Strategy 1.6.a. By Spring 2010, all faculty will have implemented student learning outcome assessment plans for their courses. [Vice-President/Dean of Instructional Services]

>Strategy 1.6.b. By Spring 2010 the college will create an educational research capacity for student learning outcomes. [Dean of Student Services/Institutional Research]

>Objective 1.6.c. By Fall 2012, the college will consistently use the data from student learning outcome assessment to improve student success and retention. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.7. By Fall 2012, the college will provide student-computing capabilities appropriate to curricula. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee] (Possible measures – student satisfaction survey, number of available computers per FTES compare to statewide average, percentage of machines meeting or exceeding a defined hardware/software baseline)

>Strategy 1.7.a. By Fall 2009, the college will pilot its lab management process by providing computing resources and policies to meet curricular needs in the Learning Center. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

>Strategy 1.7.b. By Fall 2010, the college will articulate standards, management processes, and supporting resources for all its student lab facilities. [Dean of Administrative Services, Institutional Technology Planning Committee]

>Strategy 1.7.c. By Fall 2011, the college will create a long-term plan for lab facilities development [Dean of Administrative Services, Facilities Planning Committee, Institutional Technology Planning Committee]

Objective 1.8. By Fall 2014, the college will expand existing transfer programs demonstrating growth potential by increasing numbers of degrees and certificates awarded and numbers of students enrolled. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

>Strategy 1.8.a. By Fall 2009, the college will assess the availability of courses during 2008-2009 and initiate any necessary scheduling changes to provide students the opportunity to complete their CSU Certification at night in two years. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

>Strategy 1.8.b. By Fall 2009, the college will assess the feasibility of offering the courses necessary to complete CSU Certification through distance education to incarcerated students allowing for completion of University Studies associate degrees. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.8.c. By Fall 2009, the college will submit Substantive Change request to ACCJC requesting approval to offer CSU Certification through correspondence delivery to incarcerated students allowing for completion of University Studies associate degrees. [Vice-President/Dean of Instructional Services]

Strategy 1.8.d. By Fall 2010, the college will assess the availability of courses during 2008-2009 and initiate any necessary scheduling changes to provide students the opportunity to complete their CSU Certification in Alturas, Beiber, and Westwood in four years. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.8.e. By Fall 2014, the college will have utilized the opportunities provided by the retirements to realign distribution of full-time instructors. [Vice-President/Dean of Instructional Services, Academic Planning Committee, President's Cabinet]

Objective 1.9. By Fall 2014, the college will expand existing vocational programs demonstrating growth potential by increasing numbers of degrees and certificates awarded and numbers of students enrolled. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Sub-objective 1.9.1. By Spring 2011, the college will double enrollments in Nursing through the expansion of its existing Licensed Vocational Nursing (LVN) Program. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Nursing]

Strategy 1.9.1.a. By Spring 2010, the college will have made the curricular changes needed to render the degree transferable to RN programs in the region. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Nursing]

Strategy 1.9.1.b. By Spring 2011, the college will have successfully recruited a starting LVN class of forty students. [Dean of Student Services/Institutional Research]

Sub-objective 1.9.2. By Summer 2010, the college will have reestablished a Certified Nursing Assistant Program (CNA). [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Nursing]

Strategy 1.9.2.a. By Summer 2010, the college will develop marketing materials and implementing marketing activities aimed at promoting enrollment in its CNA Program. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Nursing]

Strategy 1.9.2.b. By Fall 2010, the college will have successfully recruited a starting class of 25 students in the CNA Program. [Dean of Student Services/Institutional Research]

Strategy 1.9.2.c. By Fall 2010, the college will have developed the number and quality of clinical sites sufficient to accommodate all of its CNA students and meet State of California Board of Nursing standards. [Director of Nursing]

Sub-objective 1.9.3. By Spring 2010, the college will expand its partnerships with regional health care and nursing education providers. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Nursing]

Strategy 1.9.3.a. By Spring 2010, the college will develop a partnership and articulation agreement with the Registered Nursing Programs at Butte College and Shasta College. [Vice-President/Dean of Instructional Services, Director of Nursing]

Strategy 1.9.3.b. By Spring 2010, the college will have increased the number and quality clinical sites needed to accommodate all of its LVN students and meet State of California Board of Nursing standards. [Director of Nursing]

Sub-objective 1.9.4.   By Spring 2010, the college will become a significant provider of fire-fighting instruction in Northern California. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Fire Science]

Strategy 1.9.4.a. By Fall 2009, the college will have executed a contract with Cal Fire to administer to a regional fire fighting training camp for inmates at California state prisons. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Director of Fire Science]

Strategy 1.9.4.b. By Spring 2010, the college will have expanded the Fire Science curriculum consistent with the recommendations of the Advisory Committee and the instructional program review. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Director of Fire Science]

Sub-objective 1.9.5. By Fall 2010, the college will re-establish its Peace Officers Standards Training (POST) Program and deliver instruction to enrollees. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee, POST Program Coordinator]

Strategy 1.9.5.a. By Fall 2009, the college will have successfully concluded meetings with State of California and local (Sheriff's Department) officials aimed at securing approval of the POST Program curriculum and instruction at Lassen College. [POST Program Coordinator]

Strategy 1.9.5.b. By Spring 2010, the college will have secured official "certification" of its POST Program. [POST Program Coordinator]

Strategy 1.9.5.c. By Spring 2010, the college will have convened its first meeting of the newly established POST Program Advisory Committee. [POST Program Coordinator]

Sub-objective 1.9.6. By Fall 2009, the college will assess the continuing education needs of correctional officers and staff at two local prisons and will have developed a schedule of classes to meet those needs. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Sub-objective 1.9.7. By Summer 2010, the college will increase enrollment by 35% in the Business program over the enrollments during 2008/2009. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Business Faculty]

Strategy 1.9.7.a. By Fall 2009, the college will restore the small business management curriculum. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan). [Vice-President/Dean of Instructional Services, Business Faculty]

Strategy 1.9.7.b. By Fall 2009, the college will forge a partnership with the Small Business Administration funded Rural Economic Development Center at Butte College. [Vice-President/Dean of Instructional Services]

Strategy 1.9.7.c. By Fall 2009, the college will diversify and increase its credit and non-credit, online and on-site course offerings in the Business program for the academic year 2009-10. [Vice-President/Dean of Instructional Services, Business Faculty]

Sub-objective 1.9.8. By Fall 2009, the college will increase enrollment in the Agriculture program by 40% over the 2007-2008 level. [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Sub-objective 1.9.9. By Spring 2011, the college will expand the Agriculture program through the addition of new areas of concentration. [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Strategy 1.9.9.a. By Spring 2010, the college will have assessed the feasibility of creating a Horticulture Program with the Agriculture Department. [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Strategy 1.9.9.b. By Spring 2010, the college will expand the rodeo component of the Agriculture program. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan). [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Sub-objective 1.9.10. By Fall 2010, the college will increase enrollment in its Human Services Program to 60 students. [Vice-President/Dean of Instructional Services]

Strategy 1.9.10.a. By Fall 2009, the college will convene a meeting of its new Advisory Committee on Human Services Education to develop a plan for development and expansion of its curricular/programmatic offerings. [Vice-President/Dean of Instructional Services]

Strategy 1.9.10.b. By Spring 2010, the college will develop new curricula in Human Services for implementation in the academic year 2010-11. [Vice-President/Dean of Instructional Services]

Strategy 1.9.10.c. By Summer 2010, the college will increase its pool of qualified instructors in Human Services, with the possible addition of one full-time instructor. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Sub-objective 1.9.11. By Fall 2010, the college will explore the opportunity to reopen its Cosmetology Program with a class of at least 20 students. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.9.11.a. By Spring 2010, the college will explore the opportunity for a partnership leading to a contract with an interested and qualified entity providing instruction in cosmetology to resume offering a certificate program in Cosmetology effective Fall 2010. [Vice-President/Dean of Instructional Services]

Sub-objective 1.9.12. By Summer 2010, the college will increase enrollment in its automotive courses by 30% over 2008-2009 levels. [Vice-President/Dean of Instructional Services]

Strategy 1.9.12.a. By Fall 2009, the automotive program at the college will expand its course offerings (e.g. auto, truck and farm machinery maintenance; Certificates of Achievement in brakes, smog, alignment, etc). [Vice-President/Dean of Instructional Services]

Objective 1.10. By Fall 2014, the college will have hired or realigned existing full time instructors to provide instructional positions in each vocational program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Academic Planning Committee]

Strategy 1.10.a. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Automotive Program. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Strategy 1.10.b. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Fire Science Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Director of Fire Science]

Strategy 1.10.c. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Human Services Program. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Objective 1.11. By Fall 2010, the college will create an atmosphere of scholarship and excellence that motivates and rewards students to achieve, graduate and reach their potential. [Dean of Student Services/Institutional Research]

Strategy 1.11.a. By Fall 2009, the college will have set the baseline to assess scholarship. [Dean of Student Services/Institutional Research]

Strategy 1.11.b. By Fall 2009, the college will maintain a dean's list of students who earn a semester LCC grade point average of 3.25 or higher. Offer a president's scholar award for students who earn a 3.75 LCC average GPA in any given academic year. [Dean of Student Services/Institutional Research]

Strategy 1.11.c By Fall 2010, the college will create an alumni association to help track LCC students, create connections with stories of students who excel in vocation or scholarship. [Dean of Student Services/Institutional Research]

Objective 1.12 By Fall 2010, the college will double the non-credit annual FTES over the 2008-2009 level. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.12.a. By Fall 2009, the college will restore the apportionment-supported Learning Center with expanded basic skills and tutoring opportunities. (2009-2010

educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.13.  By Fall 2014, the college will be recognized as a cultural leader in the High Sierras. [Superintendent/President, Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

> Strategy 1.13.a. By Spring 2010, the college will have developed new credit and community service curriculum consistent with the recommendations of the Fine/Performing Arts Advisory Committee. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

> Strategy 1.13.b. By Fall 2010, the college will have initiated a Community Lecture Series. ) [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

> Strategy 1.13.c. By Fall 2010, the college will provide expanded Life-Long and Leisure Learning Opportunities. [Vice-President/Dean of Instructional Services]

## OBJECTIVES FOR GOAL TWO – RESPONSIVE CURRICULA:

**Strategic Goal #2 (*Responsive Curricula*): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.**

Objective 2.1. (3.3.) By Summer 2010, the college will utilize a more diverse mix of distance education modalities to achieve a 10% increase in overall enrollment. [Vice-President/Dean of Instructional Services, Academic Planning Committee] (Measures 10% increase in enrollments by 2009/2010, attainment of a defined target mix of modalities)

> Strategy 2.1.a.  (3.3.a.) By Fall 2009, the college will have a distance education plan. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee]

> Strategy 2.1.b. (3.3.b.) By Fall 2009, the college will develop a course on interactive TV delivery methods to be delivered to staff during faculty training (flex) days. [Vice-President/Dean of Instructional Services, Director of Human Resources, Human Resource Planning Committee]

> Strategy 2.1.c. (3.3.c.) By Spring 2010, the college will offer at least one ITV course. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee]

> Strategy 2.1.d. (3.3.d.) By Spring 2010, the college will increase the percent of courses in distance education delivered by a modality other than correspondence. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

> Strategy 2.1.e. (3.3.e.) By Summer 2010, the college will develop and implement consistent standards and practices for faculty engaging in alternate modes of instruction. [Vice-President/Dean of Instructional Services, Academic Senate]

Objective 2.2. By Fall 2010, the college will be the principal provider of expanded Contract Education and Community Service in our region. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 2.2.a.  By Fall 2009 the college will begin offering at least two face-to-face courses at the Federal Correctional Institution (FCI) at Herlong**.** [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 2.2.b.  By Fall 2009 the college will identify the courses and instructors assigned to FCI, Herlong. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 2.2.c.  By Fall 2009, the college will have conducted a needs assessment among local businesses and non-profit agencies as a basis for developing an initial Contract Education Plan.  [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee]

Strategy 2.2.d.  By Fall 2009, the college will have completed an assessment of the training needs of government workers at the city and county level for inclusion in its Contract Education Plan. [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee]

Strategy 2.2.e By Summer 2010, the college will have expanded its menu of community service courses in the areas of taxation, business, creative and technical writing, grant-writing and resource development, first-aid, art, and fitness. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 2.2.f.  See Strategy 1.13.b.

Objective 2.3.  By Fall 2010, the college will attain continuous quality improvement through the program review process (IPR and NIPR). [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Dean of Administrative Services, President's Cabinet, Academic Senate, Strategic Planning Committee]

Strategy 2.3.a. By Summer 2010, the college will re-assess and revise the Instructional Program Review and Non-instructional Program Review Handbooks [Academic Senate, President's Cabinet]

Objective 2.4.   By Fall 2013, the college will have assessed the need and developed new vocational programs in response to market demand. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 2.4.a. By Summer 2010, the college will convene the first meeting of its newly established Recreation Management Advisory Committee to explore the feasibility of developing a Recreation Management Certificate Program. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.b. By Summer 2010, the college will hold meetings and explore partnerships with energy companies. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.c. By Fall 2010, the college will convene the first meeting of its newly established Resource Management Advisory Committee to assess the feasibility of creating a Resource Management program. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.d. By Fall 2010, the college will conduct registered nursing curriculum feasibility study (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.e. By Spring 2011, the college will have developed a new Power Generation Technology curriculum consistent with the recommendations of the Advisory Committee. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.f. By Fall 2011, the college will re-establish the Construction Technology Advisory Committee (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Sub-Objective 2.4.1    By Summer 2010, the college will have developed a Logistics/Materials Handling program for implementation during the academic year 2010-11. [Vice-President/Dean of Instructional Services]

Strategy 2.4.1.a. By Fall 2009, the college will have held meetings with the Sierra Army Depot and other governmental and industrial organizations interested in a program to train specialists in Logistics/Materials Handling leading to the development of an advisory committee. [Vice-President/Dean of Instructional Services]

Strategy 2.4.1.b By Fall 2009, the college will have established an Advisory Committee on Logistics/Materials Handling to help guide the development of the program and recruit qualified instructors. [Vice-President/Dean of Instructional Services]

Strategy 2.4.1.c. By Fall 2009, the college will join a consortium of California community colleges engaged in developing curricula and delivering instruction in Logistics/Materials Handling. [Vice-President/Dean of Instructional Services]

Strategy 2.4.1.d. By Summer 2010, the college will have developed a curriculum in Logistics/Materials Handling. [Vice-President/Dean of Instructional Services]

Objective 2.5. By Fall 2011, the college will have assessed the need and developed new or re-instated athletic programs in response to community interest. [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 2.5.a. By Fall 2010, the college will assess and add an appropriate additional intercollegiate sport i.e. cross-country, golf, and field hockey. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional

Services, Allied Health/PE Division Chair, Athletic Director, Academic Planning Committee]

Strategy 2.5.b. By Fall 2011, the college will conduct a Football feasibility study (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Athletic Director, Academic Planning Committee]

Objective 2.6. By Fall 2012, the college will provide improved classroom technology capabilities appropriate to curricula. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee] (Measures: meet an internally defined standard for classroom equipment, meet external defined standard, satisfying SLOs, actual usage by faculty in classes)

Strategy 2.6.a. By Fall 2009, the college will forge an explicit link between curriculum planning and classroom technology planning. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.b. By Fall 2009, the college will articulate standards and management processes for baseline classroom technology. [Dean of Administrative Services, Institutional Technology Planning Committee]

Strategy 2.6.c. By Spring 2010, the college will pilot smart classrooms per the new standards. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.d. By Fall 2010, the college will provide for support of technology in the classrooms. [Dean of Administrative Services, Director of Human Resources, Institutional Technology Planning Committee]

Strategy 2.6.e. By Fall 2010, the college will develop an Innovation Center for experimenting with, piloting, and teaching new instructional technologies. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.f. By Fall 2012, the Innovation Center will have partnered with at least one outside entity, and introduced at least one new technology to faculty or classrooms. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

**OBJECTIVES FOR GOAL THREE – STUDENT ACCESS:**

**Strategic Goal #3 (*Student Access*): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.**

Objective 3.1. By Fall 2009, the college will make progress toward the elimination of physical barriers and provision of assistive technologies in order to provide for ADA compliance. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Facilities Planning Committee, Student Services Planning Committees]

Objective 3.2.  See Objective and Strategies 1.2

Objective 3.3.  See Objective and Strategies 2.1

Objective 3.6. By Summer 2012, the college will assess needs and implement appropriate educational program for the outreach areas (Alturas, Bieber, Herlong, Westwood, etc.). [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee, Strategic Planning Committee]

Strategy 3.6.a.  By Fall 2010, the college will establish community advisory committees in Bieber, Herlong, Alturas and Westwood (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee, Strategic Planning Committee]

Strategy 3.6.b. By Summer 2012, the college will commit to a comprehensive market study to determine educational program needs for the outreach areas (Alturas, Bieber, Herlong, Westwood, etc. [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee, Strategic Planning Committee]

## OBJECTIVES FOR GOAL FOUR – RESOURCE DEVELOPMENT:

**Strategic Goal #4 (*Resource Development*): Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

Objective 4.7. By Fall 2014, the college will have hired or realigned existing full time instructors to provide sufficient depth and breadth to meet the institutional scheduling needs of realigned academic programs and delivery modes. [Vice-President/Dean of Instructional Services, Director of Human Resources, Academic Planning Committee]

Strategy 4.7.a. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one or more full-time instructors (basic writing, basic reading, basic mathematics), to meet its obligations in an expanded Basic Skills Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Division Chairs]

Strategy 4.7.b. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Automotive Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Division Chairs]

Strategy 4.7.c. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Fire Science Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Director of Fire Science, Division Chairs]

Strategy 4.7.d. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its

obligations in an expanded Human Services Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Division Chairs]

Strategy 4.7.e. By Fall 2014, the college will have utilized the opportunities provided by the retirements to realign distribution of full-time instructors. [Vice-President/Dean of Instructional Services, Director of Human Resources, Academic Planning Committee]

## OBJECTIVES FOR GOAL FIVE –ORGANIZATIONAL EFFECTIVENESS:

**Strategic Goal #5 (*Organizational Effectiveness*) – Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.**

Objective 5.4.  By Fall 2011, the college will engage in the Scholarship of Learning and Teaching in meaningful ways guiding the academic pursuits of our students and effective teaching strategies toward increased student academic success. [Dean of Student Services/Institutional Research]

Strategy 5.4.a. By Fall 2010, the college will integrate data analysis into the student learning objectives so that natural control groups are explored and scholarship of teaching and learning is a natural outgrowth of institutional research. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

Strategy 5.4.b. By Fall 2011, the college will integrate SLO assessment into the annual Fact Book collection of data. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

## OBJECTIVES FOR GOAL SIX –COMMUNITY LEADERSHIP:

**Strategic Goal #6 (*Community Leadership*): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.**

Objective 6.2.  See Objectives and Strategies 1.13

Objective 6.3. By Fall 2014, the college will be double the number of partnerships with educational, business, government and community entities, which lead to educational, economic and workforce development. [Superintendent/President, Vice-President/Dean of Instructional Services]

Strategy 6.3.a. By Fall 2012, the college will develop technology partnerships with area agencies and private industry. [Superintendent/President, Dean of Administrative Services]

Objective 6.4.  By Fall 2014, the college will be recognized as a civic and social leader in the Lassen County. [Superintendent/President, Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

Strategy 6.4.a. By Fall 2009, the college will provide continuing education opportunities. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

# Section III – Student Services Section (Student Services Master Plan)

## Introduction

The responsibility for the development of the Student Services Master Plan was shifted from a governance committee in 2007-08 to a Student Services Management and Planning Group during the 2008-09 academic year. The following individuals served as members of the 2008-2009 Student Services Management and Planning Group:

> Cary Templeton, Dean of Student Services/Institutional Research
> Chris Alberico - Management
> Shelley Baxter – Management
> Matt Levine – Management
> Robin Padgett – Management
> Denise Stevenson – Management
> Francis Beaujon - Management
> Tina Bishop – Faculty
> Sandy Beckwith - Faculty
> Tami Wattenburg - Classified

*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:
- Mental- Quality and challenging academics leading to academic growth and solid vocational preparation
- Physical- Choosing healthy ways of living, physical health and fitness programming, strong intramural sports programming, club sports programming, active campus student life emphasis built around adventure sports and team competition in 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 (both emotional and mental), 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.

## The Institutional Approach

- Academics, advising, counseling, and student life will be focused on whole person student development and success both in and out of class. LCC will have a commitment to strengths based and intrusive counseling/advising by both student services and instructional staff.

- An institutional commitment to student learning. Additional integration with the learning resource center, faculty, tutoring, retention support services, early alert notification of

student duress, student achievement and satisfaction survey information gathered for assessment purposes.

• An institutional understanding of the force field student success model with a commitment to reduce barriers to student success throughout the institution.

# Key Components for Student Support Services

- Matriculation
  - Registration Support Services
  - Assessment and Advising
  - Orientation and Bridge Programming
  - Academic Support Services/Supplemental Instruction/Tutoring
  - Early Warning and Retention Alert Systems
- Counseling and Guidance/Career Center
- Articulation
- Transfer Readiness
- Programs for Targeted Populations
  - Disabled Students Programs and Services
  - CalWORKS
  - Extended Opportunities Programs and Services
  - Native American Studies and Outreach Program
  - Child Development Center
  - Kinship Care
  - Independent Living Program
- Financial Aid Support Services
- Student Leadership and Governance
  - Associated Student Body
  - Ambassadors
- Student Life and Activities
- Student Recognition Programming
  - Phi Theta Kappa National Honor Society
  - Annual Student Achievement Awards
  - Dean's List
- Outreach Services
- Community Service and Work Experience
- Health Services

During the 2008-09 academic year these 12 key components are being reviewed as part of the Student Life Non-Instructional Program review.  A list of recommendations will be collected by May of 2009.  These recommendations will guide the college in defining strategies that support the board defined Strategic Goals.

**INDICATOR TARGETS FOR STUDENT SERVICES PLANNING 2009-1014:**

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Financial Resource Development, Institutional Research**

**OBJECTIVES FOR GOAL ONE - STUDENT SUCCESS:**

**Strategic Goal #1 (Student Success): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

Objective 1.1. By Fall 2009, the college will increase student success in collegiate course work through improved basic skill services. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.1.a. By Fall 2009, the college will restore the apportionment-supported Learning Center with expanded basic skills and tutoring opportunities. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.1.c. By Fall 2009 the college will restore apportionment supported counseling and guidance classes. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.2. (3.2) By Spring 2010, the college will modify the enrollment management system based on assessment results from Spring 2009.  [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.2.a. (3.2.a.) By Fall 2009, capture protocols used for scheduling into the enrollment management system. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.2.b. (3.2.b.) By Spring 2010, maximize student enrollment and efficiency of delivery through implementation of scheduling changes based on assessments of the enrollment management system.   [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.3. By Fall 2010, all students entering Lassen Community College will have declared their educational goal. [Dean of Student Services/Institutional Research, Student Services Planning Committee]

Objective 1.5. By Summer 2012 through the use of an Early Alert System, the college will improve student success in Course/Certificate/Degree completion rates by 10%. [Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services, Academic Planning Committee]

| | 2007/2008 Baseline | 2011/2012 |
|---|---|---|
| Total AA/AS | 138 | 153 |
| Vocational AS | 65 | 72 |
| University Studies AA | 25 | 28 |
| General Studies AA | 48 | 53 |
| Certificates of Achievement | 75 | 83 |
| Certificates of Accomplishment | 18 | 20 |

Strategy 1.5.a. By Fall 2009, the college will provide in-service training for faculty on the Early Alert System [Vice-President/Dean of Instructional Services, Director of Human Resources]

Strategy 1.5. b. By Spring 2010, the college will pilot a program for an Early Alert System. [Dean of Student Services/Institutional Research]

Strategy 1.5.c. By Spring 2010, the college will implement a one-day Retention Summit to bring all parties on campus together for collaboration and training to improve student retention. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Objective 1.6. By Fall 2012, the college will have achieved sustainable continuous quality improvement through the assessment of student learning outcomes. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Strategic Planning Committee]

Strategy 1.6.a. By Spring 2010, all faculty will have implemented student learning outcome assessment plans for their courses. [Vice-President/Dean of Instructional Services]

Strategy 1.6.b. By Spring 2010 the college will create an educational research capacity for student learning outcomes. [Dean of Student Services/Institutional Research]

Objective 1.6.c. By Fall 2012, the college will consistently use the data from student learning outcome assessment to improve student success and retention. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.8. By Fall 2014, the college will expand existing transfer programs demonstrating growth potential by increasing numbers of degrees and certificates awarded and numbers of students enrolled. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.8.a. By Fall 2009, the college will assess the availability of courses during 2008-2009 and initiate any necessary scheduling changes to provide students the opportunity to complete their CSU Certification at night in two years. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.8.b. By Fall 2009, the college will assess the feasibility of offering the courses necessary to complete CSU Certification through distance education to incarcerated

students allowing for completion of University Studies associate degrees. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.8.c. By Fall 2009, the college will submit Substantive Change request to ACCJC requesting approval to offer CSU Certification through correspondence delivery to incarcerated students allowing for completion of University Studies associate degrees. [Vice-President/Dean of Instructional Services]

Strategy 1.8.d. By Fall 2010, the college will assess the availability of courses during 2008-2009 and initiate any necessary scheduling changes to provide students the opportunity to complete their CSU Certification in Alturas, Beiber, and Westwood in four years. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.8.e. By Fall 2014, the college will have utilized the opportunities provided by the retirements to realign distribution of full-time instructors. [Vice-President/Dean of Instructional Services, Academic Planning Committee, President's Cabinet]

Objective 1.9. By Fall 2014, the college will expand existing vocational programs demonstrating growth potential by increasing numbers of degrees and certificates awarded and numbers of students enrolled. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Sub-objective 1.9.1. By Spring 2011, the college will double enrollments in Nursing through the expansion of its existing Licensed Vocational Nursing (LVN) Program. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Director of Nursing]

Strategy 1.9.1.b. By Spring 2011, the college will have successfully recruited a starting LVN class of forty students. [Dean of Student Services/Institutional Research]

Sub-objective 1.9.6. By Fall 2010, if feasible the college will implement a State of California approved apportionment supported Correctional Officer Academy. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.9.6.e. By Summer 2010, if feasible the college will implement a comprehensive recruitment strategy aimed at enrolling a cohort of 30 students in the first class of the Correctional Officers Academy. [Dean of Student Services/Institutional Research, Director of Correctional Officers Academy]

Objective 1.11. By Fall 2010, the college will create an atmosphere of scholarship and excellence that motivates and rewards students to achieve, graduate and reach their potential. [Dean of Student Services/Institutional Research]

Strategy 1.11.a. By Fall 2009, the college will have set the baseline to assess scholarship. [Dean of Student Services/Institutional Research]

Strategy 1.11.b. By Fall 2009, the college will maintain a dean's list of students who earn a semester LCC grade point average of 3.25 or higher. Offer a president's scholar award for students who earn a 3.75 LCC average GPA in any given academic year. [Dean of Student Services/Institutional Research]

the college will create an alumni association to help track LCC students, create connections with stories of students who excel in vocation or scholarship. [Dean of Student Services/Institutional Research]

## OBJECTIVES FOR GOAL TWO – RESPONSIVE CURRICULA:

**Strategic Goal #2 (*Responsive Curricula*): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.**

None associated with Student Services

## OBJECTIVES FOR GOAL THREE – STUDENT ACCESS:

**Strategic Goal #3 (*Student Access*): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.**

Objective 3.4.  By Summer 2010, the college will improve connectivity and communications for current and prospective students. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee] (Measures: student satisfaction survey, hits on web site)

Strategy 3.4.a.  By Fall 2009, the college will articulate and implement Web support mechanisms to maintain a vital Web presence for students. [Dean of Administrative Services, Institutional Technology Committee]

Strategy 3.4.b.  By Fall 2009, the college will create a plan for communications with students throughout the relationship life cycle (prospective students through alumni). [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

Strategy 3.4.c. By Summer 2010, the college will have email addresses of record for more than 75% of its students. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

Objective 3.5. (4.2.a.) By Summer 2010, the college will explore pursuing a Center for Native Education (CNE) grant (Early College High School) for Native Americans. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Dean of Student Services/Institutional Research, Director of Resource Development]

Objective 3.6. By Summer 2012, the college will assess needs and implement appropriate educational program for the outreach areas (Alturas, Bieber, Herlong, Westwood, etc.). [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee, Strategic Planning Committee]

Strategy 3.6.a.  By Fall 2010, the college will establish community advisory committees in Bieber, Herlong, Alturas and Westwood (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Dean of

Student Services/Institutional Research, Academic Planning Committee, Strategic Planning Committee]

Strategy 3.6.b. By Summer 2012, the college will commit to a comprehensive market study to determine educational program needs for the outreach areas (Alturas, Bieber, Herlong, Westwood, etc. [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research, Academic Planning Committee, Strategic Planning Committee]

Objective 3.7. By Summer 2012, the college will assess and implement steps to increase student financial access by 10%. [Dean of Student Services/Institutional Research, Director of Financial Aid, Student Services Committee]

Objective 3.8. By Fall 2012, the college will provide capability to perform any necessary activity in the student service set online (application, counseling, registration, payment, financial aide, instruction, research, grades, transcripts, alumni relations, giving). [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

Strategy 3.8.a. By Fall 2009, the college will add one online student services capability (application, counseling, registration, payment, financial aide, instruction, research, grades, transcripts, alumni relations, giving). [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

Strategy 3.8.b. By Fall 2010, the college will increase percentage of registration and payment transactions performed online to above 50%  (2007/2008 – 7%). [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

## OBJECTIVES FOR GOAL FOUR – RESOURCE DEVELOPMENT:

**Strategic Goal #4 (*Resource Development*): Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

Objective 4.1. By Fall 2009, the college will achieve a balanced budget and eliminate deficit spending. [Superintendent/President, Dean of Administrative Services]

Strategy 4.1.a. By Fall 2009, the college will increase revenue through growth and decrease expenditures through reduction, elimination, or out-sourcing of non-core services. [Superintendent/President, Dean of Administrative Services]

Objective 4.2. By Fall 2011, the college will double foundation and grant support for educational programs and services. [Director of Resource Development]

Strategy 4.2.a. See Objective 3.5

Strategy 4.2.b By Fall 2010, the college will double the number of successful grants. [Director of Resource Development]

Objective 4.3. (5.3) By Fall 2010, the college will achieve full Disaster Preparedness compliance. [Dean of Administrative services, Director of Facilities]

Objective 4.4. By Fall 2011, the college will have an efficient, well-trained staff. [Director of Human Resources]

Strategy 4.4.a. By Fall 2009, the college will publish a training calendar outlining flex and other days training courses being provided. [Director of Human Resources. Human Resource Planning Committee]

Objective 4.5. By Spring 2014, complete baseline measurement and complete two assessment cycles of non-instructional program student learning outcomes leading to effective program reviews. [Dean of Student Services/Institutional Research, Dean of Administrative Services]

Strategy 4.5.a. By Spring 2012. The college will establish student learning outcomes for all non-instructional program areas with specific strategies for assessing the student's outcomes. [Dean of Student Services/Institutional Research, Dean of Administrative Services]

## OBJECTIVES FOR GOAL FIVE –ORGANIZATIONAL EFFECTIVENESS:

**Strategic Goal #5 (*Organizational Effectiveness*) – Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.**

Objective 5.1. By Fall 2010, the college will improve communication and coordination among all staff within and across areas. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.a. By Fall 2009, the college will increase document-sharing capabilities through network storage and document management. [Dean of Administrative Services, Dean of Student Services/Institutional Research]

Strategy 5.1.b. By Fall 2009, the college will standardize staff use of college email and calendaring. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.c. By Fall 2010, the college will build a staff-focused Web presence. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.d. By Fall 2010, the college will increase remote access to resources for staff. [Dean of Administrative Services]

Strategy 5.1.e. By Fall 2010, the college will develop a unified campus directory. [Dean of Administrative Services, Director of Human Resources,]

Strategy 5.1.f. By Fall 2012, the college will upgrade voice communications to increase reliability, functionality, ease of use, and ease of maintenance. [Dean of Administrative Services]

## OBJECTIVES FOR GOAL SIX –COMMUNITY LEADERSHIP:

**Strategic Goal #6 (*Community Leadership*): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.**

Objective 6.4.  By Fall 2014, the college will be recognized as a civic and social leader in the Lassen County. [Superintendent/President, Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

> Strategy 6.4.b. By Fall 2010, the college will recognize community leadership in the college's planning and decision-making. [Superintendent/President, Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

> Strategy 6.4.c. By Fall 2011, the college will establish an alumni program. [Dean of Student Services/Institutional Research, Director of Resource Development]

# Section IV – Administrative Services Section (Technology and Facilities Master Plans)

Major areas of responsibility for the Administrative Services include: Fiscal, Duplicating, Purchasing, Logistics, Information Technology, Maintenance and Operation of Plant (including Custodial Services and Security), Bookstore, and Coppervale Ski Hill.

## Fiscal Services

Fiscal Services provides support for faculty, staff, and students through Accounting, Accounts Payable, Payroll, Accounts Receivable, and Student Accounts. The unit also supports accountability to external entities.

Lassen Community College's general operating accounts, like those of all other California Community Colleges are funded with State Apportionment moneys, student fees, and property taxes. Lottery funds, state-funded categorical programs, and federal funds for activities including vocational/technical programs, and student aid augment funding. Apportionment funds are allocated by the Chancellor's Office using the funding model approved by the Legislature. Apportionment funding is derived from Management Information System (MIS) data. The District maintains accounts in six (6) governmental fund types; general fund for current operating accounts; special revenue for bookstore, residence hall, cafeteria and child development; capital outlay for acquisition and capital improvement items; debt service for payment of long-term debt; fiduciary for Associated Student Body, Financial Aid and other agency accounts; and general long-term debt for dorm bond obligation.

Eighty percent (80%) of District's general fund revenue is generated through state apportionments and categorical funding. Apportionment is driven by workload measures, primarily FTEs. With declining FTEs and corresponding revenues the college has been deficit spending for the last several years.

## Purchasing, Duplicating and Logistical Services

Purchasing services are located in the Shipping and Receiving department, located at the east end of campus. The primary function of purchasing includes vendor set-ups and purchase order generation. Duplicating and logistical services are also located in the Shipping and Receiving department, located at the east end of campus. Primary functions of duplicating and logistical services include the copying and delivery of printed materials and scheduling of student and staff transportation. Theses services are all performed under the supervision of the Fiscal Services department.

## Bookstore

The Lassen Community College Bookstore is located on campus between the Humanities and Creative Arts buildings. The bookstore carries required textbooks and supplies for classes offered at the college. Miscellaneous office and school supplies are available along with emblematic giftware, clothing and reference material. A full-time bookstore assistant under the direct supervision of the Dean of Administrative Services staffs the Bookstore. The Bookstore is operated at a break-even level to minimize educational costs to students.

## Coppervale Ski Hill

The Lassen Community College Coppervale Ski Hill is located just west of Susanville in the beautiful Goodrich Creek valley.  Coppervale Ski Hill offers credit, non-credit and community services classes to students and is open to the general public for a fee.  The Hill has groomed slopes, a face, forest runs, a ski bowl and terrain park to accommodate various levels of downhill, cross-country and snowboarding activities.  A full-time seasonal Ski Hill Manager under the direct supervision of the Dean of Administrative Services staffs the Ski Hill.

## Facilities

The Facilities Department maintains repairs and cleans seventeen buildings with an approximate 248,000 square feet of space and maintains the educational grounds encompassing 184 square acres of land on a daily basis.  Primary responsibilities include maintaining the safety and operational effectiveness of buildings, custodial services of those buildings, and oversight of construction projects associated with building and site improvements.  The facilities include classrooms, laboratories, offices, a dormitory, a library, a gymnasium, and a cafeteria in addition to several outside facility use areas.  A Maintenance Director, who is directly supervised by the Dean of Administrative Services, manages the Facilities Department.

## Information Technology Department

The Information Technology Department provides employees with the tools and support they need to effectively perform their job responsibilities, ensuring the availability, integrity and confidentiality of systems and data.  The Department also provides direct support to faculty members in the delivery of excellent education under the institution's educational mission.  An Information Technology Director, who is directly supervised by the Dean of Administrative Services, manages the Information Technology Department.

# Institutional Technology Master Plan

### INTRODUCTION

Lassen Community College strives to use 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 central mail and domain servers, switched fiber network, stand alone telephone system including voice mail, fully-equipped desktops for all staff as well as student labs, configurable anti-virus and anti-spam services, and public Web pages.  An integrated administrative software suite, Datatel Colleague, provides functionality in HR, Finance, and Student applications, and includes a Web self-service interface.  A Learning Management System platform (Moodle) is remotely hosted. Instructional media (projectors, DVD, overhead) are available in some classrooms.

The Information Technology (IT) Department consists of four staff: a Director; one Programmer/Analyst supporting Datatel (currently vacated to create an Enterprise Systems Developer/Research Analyst shared with Institutional Research); and two Information Technology Specialists supporting servers, network, phones, and desktops.   Other technology support functions performed by positions outside the IT Department include: Web page maintenance, by a non-technical position in the Office of Instruction; Help Desk first-level support, by a non-technical position in Counseling; DSPS lab support, by an Instructional Technology Specialist in DSPS; and LMS (Moodle) administration, by part-time faculty members.

The college-wide Institutional Technology Committee, comprised of members from each constituent group, is charged with the responsibility of addressing institutional technology needs. It develops the Institutional Technology Plan and meets to discuss and make recommendations regarding present and future technology needs.  .

Operational technology decisions are also based on IT Department advice and deliberations.  The IT Department is subject to the Non-Instructional Program Review (NIPR) cycle, with the last full review conducted in 2007-2008.

### INSTITUTIONAL TECHNOLOGY PLANNING COMMITTEE

The following individuals served as members of the 2008-2009 Institutional Technology Planning Committee:

- Terry Bartley (Management) – Staff Accountant/Manager, Business Office
- Rosanna Brown (Faculty) – Library Science
- Michael Giampaoli (Faculty) – Art
- Katherine Granfield (Administration) – Dean of Administrative Services
- Matt Levine (Management) – Director of Financial Aid
- Logan Merchant (Classified) – Information Technology Specialist (Server/Network), Information Technology
- Elaine Theobald (Classified) – Information Technology Specialist (Desktop), Information Technology
- Kam Vento (Faculty) – Business

- Shawn Hubbard – Associated Student Body

**2009-2014 INSTITUTIONAL TECHNOLOGY GOALS**

Theme: Systems Assurance
Vision: We will have available and secure systems.
Strategic Initiatives:
- Life-cycle management
- Emergency preparedness
- Policies & procedures to protect assets

Theme: Organizational Effectiveness & Efficiency
Vision: We will be an organization that uses technology effectively.
Strategic Initiatives:
- Quality data
- Unified communications & access
- Document management
- Online services & tools
- Training
- Policies & procedures to simplify use
- Reporting compliance

Theme: Student Excitement
Vision: We will offer services that engage and enrich students.
Strategic Initiatives:
- Computing capabilities
- Media capabilities
- Online learning
- Online services
- Unified communications & access

**OBJECTIVES, STRATEGIES, RESPONSIBLE PARTIES AND KEY PERFORMANCE INDICATOR TARGETS FOR TECHNOLOGY PLANNING 2009-1014:**

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Financial Resource Development, Institutional Research**

**OBJECTIVES FOR GOAL ONE - STUDENT SUCCESS:**

**Strategic Goal #1 (Student Success): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

Objective 1.1. By Fall 2009, the college will increase student success in collegiate course work through improved basic skill services. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.1.d. By Fall 2009, the college will plan for and provide computing resources and policies to meet curricular needs in the Learning Center. [Vice-President/Dean of

Instructional Services, Dean of Administrative Services, Institutional Technology Committee, Academic Planning Committee]

Objective 1.6. By Fall 2012, the college will have achieved sustainable continuous quality improvement through the assessment of student learning outcomes. [Vice-President/Dean of Instructional Services, Academic Planning Committee, Strategic Planning Committee]

Strategy 1.6.b. By Spring 2010 the college will create an educational research capacity for student learning outcomes. [Dean of Student Services/Institutional Research]

Objective 1.6.c. By Fall 2012, the college will consistently use the data from student learning outcome assessment to improve student success and retention. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 1.7. By Fall 2012, the college will provide student-computing capabilities appropriate to curricula. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee] (Possible measures – student satisfaction survey, number of available computers per FTES compare to statewide average, percentage of machines meeting or exceeding a defined hardware/software baseline)

Strategy 1.7.a. By Fall 2009, the college will pilot its lab management process by providing computing resources and policies to meet curricular needs in the Learning Center. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 1.7.b. By Fall 2010, the college will articulate standards, management processes, and supporting resources for all its student lab facilities. [Dean of Administrative Services, Institutional Technology Planning Committee]

Strategy 1.7.c. By Fall 2011, the college will create a long-term plan for lab facilities development [Dean of Administrative Services, Facilities Planning Committee, Institutional Technology Planning Committee]

**OBJECTIVES FOR GOAL TWO – RESPONSIVE CURRICULA:**

**Strategic Goal #2 (*Responsive Curricula*): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.**

Objective 2.1. (3.3.) By Summer 2010, the college will utilize a more diverse mix of distance education modalities to achieve a 10% increase in overall enrollment. [Vice-President/Dean of Instructional Services, Academic Planning Committee] (Measures 10% increase in enrollments by 2009/2010, attainment of a defined target mix of modalities)

Strategy 2.1.a. (3.3.a.) By Fall 2009, the college will have a distance education plan. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee]

Strategy 2.1.b. (3.3.b.) By Fall 2009, the college will develop a course on interactive TV delivery methods to be delivered to staff during faculty training (flex) days. [Vice-President/Dean of Instructional Services, Director of Human Resources, Human Resource Planning Committee]

Strategy 2.1.c. (3.3.c.) By Spring 2010, the college will offer at least one ITV course. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee]

Strategy 2.1.d. (3.3.d.) By Spring 2010, the college will increase the percent of courses in distance education delivered by a modality other than correspondence. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Objective 2.6. By Fall 2012, the college will provide improved classroom technology capabilities appropriate to curricula. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee] (Measures: meet an internally defined standard for classroom equipment, meet external defined standard, satisfying SLOs, actual usage by faculty in classes)

Strategy 2.6.a. By Fall 2009, the college will forge an explicit link between curriculum planning and classroom technology planning. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.b. By Fall 2009, the college will articulate standards and management processes for baseline classroom technology. [Dean of Administrative Services, Institutional Technology Planning Committee]

Strategy 2.6.c. By Spring 2010, the college will pilot smart classrooms per the new standards. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.d. By Fall 2010, the college will provide for support of technology in the classrooms. [Dean of Administrative Services, Director of Human Resources, Institutional Technology Planning Committee]

Strategy 2.6.e. By Fall 2010, the college will develop an Innovation Center for experimenting with, piloting, and teaching new instructional technologies. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.f. By Fall 2012, the Innovation Center will have partnered with at least one outside entity, and introduced at least one new technology to faculty or classrooms. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

## OBJECTIVES FOR GOAL THREE – STUDENT ACCESS:

**Strategic Goal #3 (*Student Access*): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.**

Objective 3.3. See Objective and Strategies 2.1

Objective 3.4. By Summer 2010, the college will improve connectivity and communications for current and prospective students. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee] (Measures: student satisfaction survey, hits on web site)

> Strategy 3.4.a. By Fall 2009, the college will articulate and implement Web support mechanisms to maintain a vital Web presence for students. [Dean of Administrative Services, Institutional Technology Committee]

> Strategy 3.4.b. By Fall 2009, the college will create a plan for communications with students throughout the relationship life cycle (prospective students through alumni). [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

> Strategy 3.4.c. By Summer 2010, the college will have email addresses of record for more than 75% of its students. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

Objective 3.7. By Summer 2012, the college will assess and implement steps to increase student financial access by 10%. [Dean of Student Services/Institutional Research, Director of Financial Aid, Student Services Committee]

Objective 3.8. By Fall 2012, the college will provide capability to perform any necessary activity in the student service set online. (application, counseling, registration, payment, financial aide, instruction, research, grades, transcripts, alumni relations, giving) [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

> Strategy 3.8.a. By Fall 2009, the college will add one online student services capability (application, counseling, registration, payment, financial aide, instruction, research, grades, transcripts, alumni relations, giving). [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

> Strategy 3.8.b. By Fall 2010, the college will increase percentage of registration and payment transactions performed online to above 50%. (2007/2008 – 7%) [Dean of Administrative Services, Dean of Student Services/Institutional Research, Institutional Technology Committee]

## OBJECTIVES FOR GOAL FOUR – RESOURCE DEVELOPMENT:

**Strategic Goal #4 (*Resource Development*): Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

Objective 4.3. (5.3) By Fall 2010, the college will achieve full Disaster Preparedness compliance [Dean of Administrative services, Director of Facilities]

Objective 4.6.  By Fall 2014, the college will assure that all infrastructures and facilities meet or exceed district baseline standards for capability, currency, and efficient operations with scheduled replacement dates. [Dean of Administrative Services, Institutional Technology Committee, Facilities Planning Committee]

Strategy 4.6.a. By Fall 2009, the college will prioritize the pursuit of funding sources that will modernize district equipment and facilities. [Dean of Administrative Services, Institutional Technology Committee, Facilities Planning Committee]

Strategy 4.6.b. By Fall 2009, the college will bring desktops, servers to current. [Dean of Administrative Services, Institutional Technology Committee]

Strategy 4.6.h. By Fall 2010, the college will define and implement ongoing refresh plan for desktops, servers (priority, frequency, funding). [Dean of Administrative Services, Institutional Technology Committee]

Strategy 4.6.i. By Fall 2012, the college will attain a level of personnel support appropriate to desired services. [Dean of Administrative Services, Director of Human Resources, Institutional Technology Committee]

## OBJECTIVES FOR GOAL FIVE –ORGANIZATIONAL EFFECTIVENESS:

**Strategic Goal #5 (*Organizational Effectiveness*) – Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.**

Objective 5.1. By Fall 2010, the college will improve communication and coordination among all staff within and across areas. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.a. By Fall 2009, the college will increase document-sharing capabilities through network storage and document management. [Dean of Administrative Services, Dean of Student Services/Institutional Research]

Strategy 5.1.b.  By Fall 2009, the college will standardize staff use of college email and calendaring. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.c. By Fall 2010, the college will build a staff-focused Web presence. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.d. By Fall 2010, the college will increase remote access to resources for staff. [Dean of Administrative Services]

Strategy 5.1.e.  By Fall 2010, the college will develop a unified campus directory. [Dean of Administrative Services, Director of Human Resources,]

Strategy 5.1.f. By Fall 2012, the college will upgrade voice communications to increase reliability, functionality, ease of use, and ease of maintenance. [Dean of Administrative Services]

Objective 5.2. By Fall 2010, the college will have on-demand analytic access to institutional data that guides decision-making while insulating the production transaction environment from contention risk. [Dean of Administrative Services, Dean of Student Services/Institutional Research]

Strategy 5.2.a. By Spring 2010, the college will have identified and acquired or built an end-user interface to the dedicated data repository. [Dean of Administrative Services, Dean of Student Services/Institutional Research]

Strategy 5.2.a. By Summer 2010, the college will have refined and elaborated repository data structures and report objects to optimize KPI inquiry.. [Dean of Administrative Services, Dean of Student Services/Institutional Research]

Objective 5.3. (4.3) See Objectives and Strategies 4.3.

Objective 5.4.  By Fall 2011, the college will engage in the Scholarship of Learning and Teaching in meaningful ways guiding the academic pursuits of our students and effective teaching strategies toward increased student academic success. [Dean of Student Services/Institutional Research]

Strategy 5.4.a. By Fall 2010, the college will integrate data analysis into the student learning objectives so that natural control groups are explored and scholarship of teaching and learning is a natural outgrowth of institutional research. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

Strategy 5.4.b. By Fall 2011, the college will integrate SLO assessment into the annual Fact Book collection of data. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

Objective 5.5.  By Fall 2014, the college will ensure adequate administrative control of institutional assets, responsibilities and activities through formal plans, policies, and procedures. [Dean of Administrative Services, President's Cabinet, Consultation Council] (Measures: number of plans, policies, and procedures)

Strategy 5.5.a.  By Fall 2011, the college will have a formal security plan that demonstrates compliance with relevant industry and legal standards. [Dean of Administrative Services, President's Cabinet]

Objective 5.6.  By Fall 2014, the college will make the institutional research agenda of excellent decision support services and integrated scholarship of Learning and Teaching services into one of the statewide models for effective research. [Dean of Student Services/Institutional Research]

> Strategy 5.6.a. By Fall 2010, the college will apply for a cooperative Title III federal grant with one other rural community college securing funding by 2011-12.  [Director of Resource Development]

> Strategy 5.6.b. By Fall 2011, the college will use the grant funds to secure both the human and technical resources to specialize in SLO assessment and the Scholarship of Learning and Teaching. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

> Strategy 5.6.c. By Fall 2011, the college will provide stipend support to faculty who regularly integrate solid scholarship in learning assessment and teaching. [Vice-President/Dean of Instructional Services, Director of Human Resource, LCFA]

> Strategy 5.6.d. By Spring 2011, the college will create a data warehouse interface that is user friendly, intuitive and capable of fostering interest in the scholarship of learning and teaching. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

> Strategy 5.6.e. By Spring 2011, the college will create a data warehouse interface that is user friendly, intuitive and fosters effective decision support with its end users. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

> Strategy 5.6.f. By Fall 2014 the college will create a model of institutional research that is portable and viable to other community colleges. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

## OBJECTIVES FOR GOAL SIX –COMMUNITY LEADERSHIP:

**Strategic Goal #6 (*Community Leadership*): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.**

Objective 6.3. By Fall 2014, the college will be double the number of partnerships with educational, business, government and community entities, which lead to educational, economic and workforce development. [Superintendent/President, Vice-President/Dean of Instructional Services]

> Strategy 6.3.a. By Fall 2012, the college will develop technology partnerships with area agencies and private industry. [Superintendent/President, Dean of Administrative Services]

Objective 6.4.  By Fall 2014, the college will be recognized as a civic and social leader in the Lassen County. [Superintendent/President, Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

Strategy 6.4.d. By Fall 2013, the college will maintain a vital Web presence for the public. [Dean of Administrative Services]

# Facilities Master Plan

## INTRODUCTION

The main campus consists of 248,195 square feet of space divided among fifteen buildings, four re-locatable buildings and nineteen outbuildings located on approximately 184 acres. All programs and services are housed in buildings designed for, or appropriate to their use with the exception of the Nursing Program. The Nursing Program is housed in a re-locatable building scheduled for removal in 2012 through the Capital Outlay Program. In addition to classrooms, laboratories and offices, the college has a 130-bed dormitory, a library, cafeteria, several computer rooms, and a large gymnasium. The main campus maintains an all-weather running track, a softball facility, thirty-horse stables, an agricultural production facility and a complete rodeo arena. Lassen maintains a lease to operate the Coppervale Ski Hill fifteen miles west of the main campus. That facility is used for both ski instruction and public recreation. Lassen also maintains a lease with the City of Susanville Parks and Recreation District for the use of a baseball field.

The Director of Facilities is responsible for the physical plant. The Maintenance and Operations staff consists of four maintenance specialists, two part-time (twenty hours a week) agricultural instructional assistants, one five-month grounds maintenance person, one full-time classified custodial lead person, and three full-time custodians.

**FACILITIES PLANNING COMMITTEE**:

The following individuals served as members of the 2008-2009 Facilities Planning Committee:

> Irvine Berkowitz, Dean of Instructional Services
> Cary Templeton, Dean of Student Services/Institutional Research
> John Mulcahy- Instructor
> Ross Stevenson - Instructor
> Eric Rulofson - Management
> Dave Trussell – Management
> Patrick Clancy – Classified
> Nancy Lounsbury - Classified
> Christian Younger - Student

**OBJECTIVES, STRATEGIES, RESPONSIBLE PARTIES AND KEY PERFORMANCE INDICATOR TARGETS FOR FACILITIES PLANNING 2009-2014:**

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Financial Resource Development, Institutional Research**

**OBJECTIVES FOR GOAL ONE - STUDENT SUCCESS:**

**Strategic Goal #1 (Student Success): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

Objective 1.7. By Fall 2012, the college will provide student-computing capabilities appropriate to curricula. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee] (Possible measures – student satisfaction survey, number of available computers per FTES compare to statewide average, percentage of machines meeting or exceeding a defined hardware/software baseline)

Strategy 1.7.c.  By Fall 2011, the college will create a long-term plan for lab facilities development [Dean of Administrative Services, Facilities Planning Committee, Institutional Technology Planning Committee]

Sub-objective 1.9.9. By Spring 2011, the college will expand the Agriculture program through the addition of new areas of concentration.  [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Strategy 1.9.9.a. By Spring 2010, the college will have assessed the feasibility of creating a Horticulture Program with the Agriculture Department. [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Strategy 1.9.9.b. By Spring 2010, the college will expand the rodeo component of the Agriculture program. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan). [Vice-President/Dean of Instructional Services, Agriculture Faculty]

Sub-objective 1.9.12. By Summer 2010, the college will increase enrollment in its automotive courses by 30% over 2008-2009 levels. [Vice-President/Dean of Instructional Services]

Strategy 1.9.12.a. By Fall 2009, the automotive program at the college will expand its course offerings (e.g. auto, truck and farm machinery maintenance; Certificates of Achievement in brakes, smog, alignment, etc). [Vice-President/Dean of Instructional Services]

**OBJECTIVES FOR GOAL TWO – RESPONSIVE CURRICULA:**

**Strategic Goal #2 (*Responsive Curricula*): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.**

Objective 2.1. (3.3.) By Summer 2010, the college will utilize a more diverse mix of distance education modalities to achieve a 10% increase in overall enrollment. [Vice-President/Dean of Instructional Services, Academic Planning Committee] (Measures 10% increase in enrollments by 2009/2010, attainment of a defined target mix of modalities)

Strategy 2.1.c. (3.3.c.) By Spring 2010, the college will offer at least one ITV course. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee]

Objective 2.4.   By Fall 2013, the college will have assessed the need and developed new vocational programs in response to market demand. [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 2.4.a. By Summer 2010, the college will convene the first meeting of its newly established Recreation Management Advisory Committee to explore the feasibility of developing a Recreation Management Certificate Program. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.b. By Summer 2010, the college will hold meetings and explore partnerships with energy companies. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.c. By Fall 2010, the college will convene the first meeting of its newly established Resource Management Advisory Committee to assess the feasibility of creating a Resource Management program. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.d. By Fall 2010, the college will conduct registered nursing curriculum feasibility study (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.e. By Spring 2011, the college will have developed a new Power Generation Technology curriculum consistent with the recommendations of the Advisory Committee. (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Strategy 2.4.f. By Fall 2011, the college will re-establish the Construction Technology Advisory Committee (2010-2011 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services]

Sub-Objective 2.4.1   By Summer 2010, the college will have developed a Logistics/Materials Handling program for implementation during the academic year 2010-11. [Vice-President/Dean of Instructional Services]

Objective 2.5. By Fall 2011, the college will have assessed the need and developed new or re-instated athletic programs in response to community interest. [Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 2.5.a. By Fall 2010, the college will assess and add an appropriate additional intercollegiate sport i.e. cross-country, golf, and field hockey. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Allied Health/PE Division Chair, Athletic Director, Academic Planning Committee]

Strategy 2.5.b.  By Fall 2011, the college will conduct a Football feasibility study (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Athletic Director, Academic Planning Committee]

Objective 2.6. By Fall 2012, the college will provide improved classroom technology capabilities appropriate to curricula. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

(Measures: meet an internally defined standard for classroom equipment, meet external defined standard, satisfying SLOs, actual usage by faculty in classes)

Strategy 2.6.a.  By Fall 2009, the college will forge an explicit link between curriculum planning and classroom technology planning.  [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

Strategy 2.6.b.  By Fall 2009, the college will articulate standards and management processes for baseline classroom technology. [Dean of Administrative Services, Institutional Technology Planning Committee]

Strategy 2.6.c.  By Spring 2010, the college will pilot smart classrooms per the new standards. [Vice-President/Dean of Instructional Services, Dean of Administrative Services, Academic Planning Committee, Institutional Technology Planning Committee]

## OBJECTIVES FOR GOAL THREE – STUDENT ACCESS:

**Strategic Goal #3 (*Student Access*): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.**

Objective 3.1. By Fall 2009, the college will make progress toward the elimination of physical barriers and provision of assistive technologies in order to provide for ADA compliance. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Facilities Planning Committee, Student Services Planning Committees]

Objective 3.3.  See Objective and Strategies 2.1

## OBJECTIVES FOR GOAL FOUR – RESOURCE DEVELOPMENT:

**Strategic Goal #4 (*Resource Development*): Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

Objective 4.1. By Fall 2009, the college will achieve a balanced budget and eliminate deficit spending. [Superintendent/President, Dean of Administrative Services]

Strategy 4.1.a. By Fall 2009, the college will increase revenue through growth and decrease expenditures through reduction, elimination, or out-sourcing of non-core services. [Superintendent/President, Dean of Administrative Services]

Objective 4.2. By Fall 2011, the college will double foundation and grant support for educational programs and services. [Director of Resource Development]

Strategy 4.2.a. See Objective 3.5

Strategy 4.2.b By Fall 2010, the college will double the number of successful grants. [Director of Resource Development]

Objective 4.3. (5.3) By Fall 2010, the college will achieve full Disaster Preparedness compliance [Dean of Administrative services, Director of Facilities]

Objective 4.6.  By Fall 2014, the college will assure that all infrastructures and facilities meet or exceed district baseline standards for capability, currency, and efficient operations with scheduled replacement dates. [Dean of Administrative Services, Institutional Technology Committee, Facilities Planning Committee]

### Description/Status:
In July 2008 the District submitted a new Initial Project Proposal (IPP) to the 5 Year Capital Outlay Plan to modernize the Humanities building.  The District is confident that we will again be successful in receiving approval to move forward to the Final Project Proposal stage of the project. The Humanities building will be reconfigured to increase Library space and to create a new Learning Resource Center. The project will include a new elevator, the removal of architectural barriers the modernization of all interior space and the creation of general-purpose type classrooms with the latest communication technology and new climate controls (including air conditioning).

### Time Line:
- Winter 2010 receive authorization to proceed to (FPP) from the Chancellor
- Summer 2011 Submit Formal Project Proposal (FPP).
- Fall 2013 Approval to create working drawings.
- Fall 2014 Approval to begin construction phase.
- Fall 2015 Project completed.

### Measurable Outcome:
- Improved services to students
- Improvements in technology for staff and students
- Improved student access due to barrier removals
- Improved campus space utilization
- Increase hours of student access to the library and resource center.
- Increased energy efficiency
- Remove architectural barriers (new elevator)

### Fiscal impact:
Up to $100k needed from the 2010-11 budgets to complete the Final Project Proposal (FPP) if approved by the Chancellor. Remaining 7 million dollar project costs will be paid by the State through the Capital Outlay Program.

Strategy 4.6.a. By Fall 2009, the college will prioritize the pursuit of funding sources that will modernize district equipment and facilities.

Strategy 4.6.c. By Spring 2010, the college will develop a timeline and plan for removal of portable buildings and relocation of impacted programs (Nursing, Child Care, Board Room, Custodian Services). [Dean of Administrative Services]

Strategy 4.6.d. By Spring 2010, the college will develop a timeline and plan for temporary and long-term facilities development concerning the Construction Technology program. [Dean of Administrative Services]

Strategy 4.6.e. By Spring 2010, the college will develop a timeline and plan for temporary and long-term facilities development concerning the Co-Generation Facility. [Dean of Administrative Services]

Strategy 4.6.f. By Spring 2010, the college will develop a timeline and plan for temporary and long-term facilities development and maintenance of athletic facilities, including fields. [Dean of Administrative Services]

Strategy 4.6.g. By Spring 2010, the college will develop a timeline and plan for temporary and long-term facilities development and maintenance of Coppervale Ski Hill. [Dean of Administrative Services]

By Fall 2009, the college will develop a Long Range Site Plan.

**Description/Status:**
In 2007 the FPC began requesting Long Range Site Plan input from campus constituents. A campus site map was developed with the physical placement of many requests on a campus site map. The plan reflects the possible location of the input requests on the District's property i.e. the location of a swimming pool, gun range, performing arts center, RV park, baseball field, etc. The plan is ongoing and scheduled to be reviewed annually

**Time Line:**
Began: 2007
Completion: Summer 2009

**Measurable Outcome:**
Improved future planning tool which communicates long-range District facility developments and their proposed physical locations.

**Fiscal impact:**
None

## OBJECTIVES FOR GOAL FIVE –ORGANIZATIONAL EFFECTIVENESS:

**Strategic Goal #5 (*Organizational Effectiveness*) – Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.**

Objective 5.3. (4.3) See Objectives and Strategies 4.3.

## OBJECTIVES FOR GOAL SIX –COMMUNITY LEADERSHIP:

**Strategic Goal #6 (*Community Leadership*): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.**

Objective 6.1. By Fall 2014, the college will be recognized as a leader in environmental stewardship. [Superintendent/President, Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

<span style="color:red">Strategy 6.1.a. By Fall 2014, the college will expand resources devoted toward waste stream diversion and recycles.</span> [Dean of Administrative Services, Director of Maintenance]

**Description/Status:**
Lassen College has been a leader in waste reduction/diversion for over 8 years. At present the District generates between 450-600 tons of waste annually. Of that we have increased our diversion, reuse, and recycle rate from 55% to 64.3% far exceeding the 50% State mandate. With the addition of resources diversion rates will increase.

**Time Line:**
Completion: Fall 2010

**Measurable Outcome:**
- Reduction of the waste sent to landfill verified through the Annual Integrated Waste
Management Report.
- Increase District items recycled verified through recycling records

**Fiscal impact:**
Estimate several thousand dollars for appropriate recycling receptacles and transportation of items to recyclers.


**District Scheduled Maintenance Five-Year Plan**

**Roof Repairs or Replacement**

| Fiscal Year of Funding | Needs | State Funds | Local Funds | Est. Repair/ Replacement Cost |
|---|---|---|---|---|
| 2009 | Replace VT, SS, AD monitor roofs | $15,000.00 | $15,000.00 | $30,000.00 |
| 2010 | Replace MS, GS monitor & flat roofs | $15,000.00 | $15,000.00 | $30,000.00 |
| 2011 | Replace SC Flat roofs | $15,000.00 | $15,000.00 | $30,000.00 |
| 2012 | Replace CA Flat Roof | $8000.00 | $8000.00 | $16,000.00 |
| 2013 | Replace Kiln bldg roof | $6000.00 | $6000.00 | $12,000.00 |
| | Total | $59,000.00 | $59,000.00 | $118,000.00 |

**District Scheduled Maintenance Five-Year Plan**
**Utility Repairs or Replacement**

| Fiscal Year of Funding | Needs | State Funds | Local Funds | Est. Repair/ Replacement Cost |
|---|---|---|---|---|
| 2009 | Install Campus Mass Communication System phase I | $30,000.00 | $30,000.00 | $60,000.00 |
| 2010 | Install Campus Mass Communication System phase II | $30,000.00 | $30,000.00 | $60,000.00 |
| 2011 | Test & Inspect HI Volt Equip remove UPS | $10,000.00 | $10,000.00 | $20,000.00 |
| 2012 | Replace Sports Complex Elect Panels | $8000.00 | $8000.00 | $16,000.00 |
| 2013 | Replace Sports Complex Equip Controls | $5000.00 | $5000.00 | $10,000.00 |
| | Total | $83,000.00 | $83,000.00 | $166,000.00 |

**District Scheduled Maintenance Five-Year Plan**
**Mechanical Repairs or Replacement**

| Fiscal Year of Funding | Needs | State Funds | Local Funds | Est. Repair/ Replacement Cost |
|---|---|---|---|---|
| 2009 | Replace Solidyne HVAC Control Batteries | $2000.00 | $2000.00 | $4000.00 |
| 2009 | Replace Heating Control | $7500.00 | $7500.00 | $15,000.00 |
| 2010 | Replace Photo Lab Mixing Valves | $1500.00 | $1500.00 | $3000.00 |
| 2010 | Replace Heating Control | $10,000.00 | $10,000.00 | $20,000.00 |
| 2011 | Replace HVAC Control Compressors | $4500.00 | $4500.00 | $9000.00 |
| 2011 | Replace Heating Control | $10,000.00 | $10,000.00 | $20,000.00 |
| 2012 | Replace CFC Drinking Fountains | $4000.00 | $4000.00 | $8000.00 |
| 2012 | Replace Heating Control | $10,000.00 | $10,000.00 | $20,000.00 |
| 2013 | Replace Elevator Control System | $8000.00 | $8000.00 | $16,000.00 |
| 2013 | Replace Heating Control | $10,000.00 | $10,000.00 | $20,000.00 |
| | Total | $67,500.00 | $67,500.00 | $135,000.00 |

**Exterior Repairs or Replacement**

| Fiscal Year of Funding | Needs | State Funds | Local Funds | Est. Repair/ Replacement Cost |
|---|---|---|---|---|
| 2009 | Repaint Building Exteriors Phase I | $5000.00 | $5000.00 | $10,000.00 |
| 2010 | Repaint Building Exteriors Phase II | $7500.00 | $7500.00 | $15,000.00 |
| 2011 | Repaint Building Exteriors Phase III | $7500.00 | $7500.00 | $15,000.00 |
| 2012 | Repaint Auto Shop Storage Building | $4000.00 | $4000.00 | $8000.00 |
| 2013 | Repaint Building interiors Phase I | $10,000.00 | $10,000.00 | $20,000.00 |
|  | Total | $34,000.00 | $34,000.00 | $68,000.00 |

**District Scheduled Maintenance Five-Year Plan**
**Other Repairs or Replacement**

| Fiscal Year of Funding | Needs | State Funds | Local Funds | Est. Repair/ Replacement Cost |
|---|---|---|---|---|
| 2009 | Replace Sports Complex Paneling | $6000.00 | $6000.00 | $12,000.00 |
| 2009 | Install Card Entry System Phase I | $11,000.00 | $11,000.00 | $22,000.00 |
| 2009 | Replace Cracked and Heaving Sidewalks | $23,500.00 | $23,500.00 | $47,000.00 |
| 2010 | Replace Math/Science Wall Coverings | $8000.00 | $8000.00 | $16,000.00 |
| 2010 | Replace Cracked and Heaving Sidewalks | $18,000.00 | $18,000.00 | $36,000.00 |
| 2010 | Replace Sports Complex Hallway Floor covering | $10,000.00 | $10,000.00 | $20,000.00 |
| 2011 | Install Card Entry System Phase II | $13,000.00 | $13,000.00 | $26,000.00 |
| 2011 | Replace Cracked and Heaving Sidewalks | $16,750.00 | $16,750.00 | $33,500.00 |
| 2011 | Replace CA127 Floor Covering | $9,750.00 | $9,750.00 | $19,500.00 |
| 2011 | Retrofit Sports complex Bleacher Rails | $9,000.00 | $9,000.00 | $18,000.00 |
| 2011 | Repaint Sports Complex Hallway | $4500.00 | $4500.00 | $9000.00 |
| 2012 | Replace Fitness Center Floor covering | $8000.00 | $8000.00 | $16,000.00 |
| 2012 | Replace Admin Floor Coverings | $4000.00 | $4000.00 | $8000.00 |
| 2012 | Replace Business Services Flooring Covering | $4000.00 | $4000.00 | $8000.00 |
| 2012 | Replace Cracked and Heaving Sidewalks | $22,500.00 | $22,500.00 | $45,000.00 |
| 2012 | Repaint Math/Science Interior | $10,000.00 | $10,000.00 | $20,000.00 |
| 2012 | Replace Creative Arts Windows | $10,000.00 | $10,000.00 | $20,000.00 |
| 2012 | Repaint Sports Complex Locker/Shower Rooms | $7500.00 | $7500.00 | $15,000.00 |
| 2013 | Replace Floor covering in Math/Science | $14,000.00 | $14,000.00 | $28,000.00 |
| 2013 | Replace window coverings in Math/Science | $5000.00 | $5000.00 | $10,000.00 |
| 2013 | Replace floor coverings in TR101 Ag classroom | $4000.00 | $4000.00 | $8000.00 |
| 2013 | Replace Cracked and Heaving Sidewalks | $15,000.00 | $15,000.00 | $30,000.00 |
| 2013 | Construct Larger Women's Restroom in VT Careers | $23,000.00 | $23,000.00 | $46,000.00 |

# Section V – Human Resource Section (Staffing Plan)

**INTRODUCTION**

The Office of Human Resources is a service area of the college designed to meet the administrative functions of hiring, evaluation, and compliance with local, state, and federal regulations. Toward this end, the Office of Human Resources is a service enterprise, establishing and facilitating the processes that assist staff in completing their responsibilities. The college is committed to hiring an effective faculty and staff which is representative of the diversity found throughout California and, especially, among the students of Lassen Community College.

*Proposed Staffing Status 2009-2010 (1550 FTE generating institution)*

*Proposed Breakdown of Staff by Category – Fall 2009*



- 3.95 Eduational Administrators
- 36 Full-time Faculty
- 80 Part-time Faculty
- 5 Confidential
- 15 Classified Management
- 51 Classified

*Proposed Breakdown of Full-time Faculty by Area of Assignment– Fall 2009*



- 2 Full-time Faculty - developmental studies
- 6 Full-time Faculty - non-instructional
- 11 Full-time Faculty - vocational
- 17 Full-time Faculty - basic skills & transfer

# Organizational Structure – Administration

**LASSEN COMMUNITY COLLEGE DISTRICT**
**BOARD OF TRUSTEES**

Foundation

Grant Development

PIO/PR

**Director**
**Resource Development**
**Monica Cochran**

**Superintendent/President**
**Dr. Douglas B. Houston**

Executive Assistant II
Julie Johnston

Accreditation
Liaison

Strategic Planning
Chair

**Vice President**
**Dr. Irving Berkowitz**

**Dean**
**Administrative Services**
**David Burris**

**Director**
**Human Resources**
**David Burris**

**Dean**
**Student Services/Institutional**
**Research**
**Cary Templeton**

**Dean of Instructional Services**
**Dr. Irving Berkowitz**

HR Tech
Susie Hart

Admin Asst. III, 50%
Vickie Ramsey

| Administrative Services | Human Resources | Student Services | Instructional Services |
|---|---|---|---|
| Business Office | Personnel Management | Institutional Research | Bus, Math & Science Division |
| Maintenance/ Custodial | Labor Relations | Counseling & Matriculation | Liberal Arts Division |
| Information Technology | Fair Labor Practices | Enrollment Services | Allied Health Physical Education Division |
| Ski Hill | Professional Development | Auxiliary Services *Child Development Kinship Care Food Service Bookstore* | Vocational/Technical Division |
| | Compensation and Benefits | Independent Living Program | Distance Education |
| | | EOPS | Library |
| | | DSPS | Learning Center |
| | | Marketing/Student Recruitment-Outreach | Fire Science |
| | | CalWorks | POST |
| | | Health Services | Off Campus Instruction |
| | | Residential & Student Life | Athletics |
| | | Outreach Services | Contract Education Workforce Development |
| | | | Community Service |

**LEGEND**

Program

**Educational Administrator**

**Classified Administrator**

Management

Classified

Faculty

Confidential

# Organizational Structure – Instructional Services

**Vice President/Dean Instructional Services**
**Dr. Irving Berkowitz**

**Executive Assistant I**
Marshel Couso

**Instructional Serv Tech**
Gail Pritchard

**Admin Assistant I**
Sue Kelley

Switchboard/Receptionist
Sue Murchison

## Bus, Math & Science Division

| Math Noelle Eckley | Bio/PS Ed Mincher | Chemistry |

| Business Kam Vento | Business Garrett Taylor | CA/Math Jackson Ng | Dev Studies Cindy Howe | Math Robert Schofield | Math Ross Stevenson | Biology Sue Mouck |

## Liberal Arts Division

| Art Michael Giampaoli | Hist/Hum Vacant | AJ/Eng/Bus Linda Kennedy | Psych Bernadette Chavez |

| Child Dev Betsy Elam | Hist/PolSci Brian Tobin | Basic Skills Kathy Rhymes | ES/Soc Carie Camacho | English Cheryl Aschenbach |

## Allied Health/ Physical Education Division

| Hlth/PE Rex Branum | Hlth/PE Toni Poulson | PE Mark Nareau | Hlth/PE Ross Brosius | Hlth/PE Cheryl Aschenbach |

| Dir Nursing 20% Monna Walters | Nursing Liona Baker | PE Glen Yonan | Dev Studies Carrie Nyman | Nursing 60% Vacant | Inst Spprt Spec I Nur 26.7% Caryn Nobles |

## Vocational/Technical Division

| Work Exp Lisa Gardiner | Jour/Eng Richard Swanson | Welding John Mulcahy | | Inst Sppt Spec I Auto 53.4% Rocky Kotaro |

| AJ Nancy Beterbide | GSS John Martin | GSS Andrew Faircloth | GSS/NRA Coor 49% Kelton Frietas | Inst Sppt Spec I WT 46.6% Rocky Kotaro |

| AJ Mark Nareau | Agr Brian Wolf | | | Inst Sppt Spec I GSS 53.4% Dennis Groneman |

| | | | | Inst Asst II Agr 53% Mike Bartley |

## Distance Education/ Correspondence

| Coordinator 90% Yvonne Deering | Admn Asst I Brenda Hoffman |

## Library

| Librarian Rosanna Brown | Library Tech II Stephney Stuart | Library Tech I Wendy Langlset |

## Learning Center

| Admn Asst II, 50% Cecelia Frohrib |

## Fire Science

| Dir Fire Sc 75% Dave Trussell |

## POST

## Contract Education Work Force Development

## Athletics

| Athletic Dir. John Jones |

| Men Basketball Mark Nareau | Women Basketball PT Coach | Men Baseball PT Coach | Women Softball Glen Yonan | Rodeo Coach PT Coach |

| Men Wrestling PT Coach | Volleyball Glen Yonan | Men Soccer In Recruitment | Women Soccer PT Coach |

### LEGEND

| Program |

**Educational Administrator** / **Classified Administrator**

Management / Classified

Faculty / Confidential

# Organizational Structure – Student Services

Last Edited 8/24/09

**Dean Student Services/Institutional Research**
Cary Templeton

Outreach Services

Executive Assistant I
Karen Dolan

**Institutional Research**

Director
In Recruitment

Entpr. Syt. Dev/Reasearch Analyst 50%
Ron Evans

Data Mgmt Spec
Janna Sandahl

**Counseling & Matriculation**

Matric./Artic. Counselor
Tina Bishop

Matric. Counselor 50%
Colleen Baker

General Counselor
Sara Michels

Transfer Cntr Assist
K.C. Mesloh

Admin Asst II
Karen Clancy

Assess Tech 50%
Out of Class Coverage ReOrg

**Enrollment Services**

Director
Mathew Levine

A & R Technician
Sandra Jonas

A & R Asst.
Laurel Norman

A.R. Asst. II 75%
Kim Clain

Fin Aid Tech III
Diann Jackson

Fin Aid Tech II
Jennifer Bird

Fin Aid Tech I
Suzanne Fleming-Dutwiler

Fin Aid Outreach
Reina Branum

**Auxiliary Services**
*Child Development*
*Kinship Care*
*Food Service*
*Bookstore*

Director
Shelly Baxter

Kinship Care Coordinator 50%
Tena Rulofson

C.D. Lead Teacher 47%
T. Woodbury

C.D. Teacher
Wendy Donohue

C.D. Teacher
Jackie Sims

C.D. Teacher
Esparanza Plasencia

CD Teacher
Janet Hartzell

CD Teacher
Denise Bosse

CD Assist 47%
Tina McAndrews

Shelly Reinsel
Bookstore Assistant

Ld Food Srv Worker
Elwise Tanglebad

Food Srv. Worker
Gale Baraby

Food Srv. Worker
Carla May

**Independent Living Program**

Coordinator 78%
Denise Stevenson

**EOPS**

Director
Cary Templeton

Counselor
Peggy Fulder

Counselor 50%
Colleen Baker

EOP&S Prog Assist
Tami Wattenburg

Academic Advisor
Motare Ngiratmab

**DSPS**

Coordinator/Counselor
Sandy Beckwith

**Marketing/Student Recruitment-Outreach**

**CalWorks**

Director
Sandy Beckwith

Job Placem Spec.
Robin Padgett

**Health Services**

Coordinator 10%
Yvonne Deering

**Residential & Student Life**

Residential & Campus Activities Manager
Francis Beaujon

Residential Manager
Interim Doug Sheehy

**LEGEND**

Program

**Educational Administrator**

**Classified Adminstrator**

Management

Classified

Faculty

Confidential

Adopted By Consultation Council May 7, 2009

# Organizational Structure – Administrative Services

Last Edited
9/10/09

**Dean**
**Administrative Services**
**David Burris**

Admin Asst. III, 47%
Vickie Ramsey

| Business Office | Comptroller<br>In Recruitment | Staff Accountant/Payroll<br>Terry Bartley | Acct Tech I<br>Nancy Lounsbury | Acct Techt I<br>Mary Hasselwander | Acct Tech III<br>Carol Montgomery | Purchasing Assist<br>Brenda Cook |
|---|---|---|---|---|---|---|

| Maintenance/Custodial | Director of Facilities<br>Eric Rulofson | Maint Spec IV Multi Trade<br>Patrick Clancy | Maint Spec IV, Multi Trade<br>Phil Horner | Maint Spec II<br>Ken Honea | Maint Spec III Plumber<br>Jeff Lang | Maint Spec II Grounds 5 Month<br>Norm Wilson |
|---|---|---|---|---|---|---|
| | Lead Maint Custodian<br>Dirk Freeman | Maint Custodian<br>Ray Richardson | Maint Custodian<br>Bruce Sager | Maint Custodian<br>Dale Roberts | | |

| Information Technology | Info Tech Lead Programmer 50%<br>Ron Evans | Info Tech Spec II<br>Elaine Theobald | Info Tech Spec II<br>Logan Merchant |
|---|---|---|---|

| Coppervale Ski Hill | Manager 7 Month<br>Norm Wilson | Ski Patrol Seasonal<br>In Recruitment | Ski Lift Operator Seasonal<br>Caleb Leif |
|---|---|---|---|

**LEGEND**

Program

Educational Administrator

Classified Adminstrator

Management

Classified

Faculty

Confidential

**Staffing Plan 2009-2014**

Adopted By Consultation Council May 7, 2009

The plan over the next few years is to meet staffing needs through the reallocation of existing human resource funds.

The following human resources needs have been identified by the institution through the existing planning and budget allocation process and are scheduled to be funded in the listed priority order as funds become available through resignations, retirements, reallocation or unanticipated on-going increased revenues.

**Educational Administration Positions:**

| Institutional Priority | Area | Area Priority | Position | Projected Year of Implementation | Status/Funding Source |
|---|---|---|---|---|---|
| Not Prioritized | I | #17 Spring 2009 | Associate Dean of Instructional Services | Post 2014 | future year request |

**Faculty Positions:**

| Institutional Priority | Area | Area Priority | Position | Projected Year of Implementation | Funding Source |
|---|---|---|---|---|---|
| Not Prioritized | I | #1 Spring 2009 | Replace Director of Nursing (2004 Nursing IPR recommendation #11-add full-time Director) | 2009-2010 | District funding for Director currently in budget |
| #1 Spring 2009 | I | #2 Spring 2009 | Hire full-time Human Services Instructor (2004 Human Services IPR recommendation #1) | 2009-2010 | District funding for full-time faculty positions currently in budget due to non-replacement of retired Automotive Instructor (50%) |
| #2 Spring 2009 | S | #1 Spring 2009 | Hire full-time Counselor to work with inmates | 2009-2010 | 20% funding exists in budget |
| #4 Spring 2009 | I | #4 Spring 2009 | Replacement of full-time Automotive Instructor [2008 Automotive Technology IPR recommendation #1] | 2009-2010 | District funding for full-time faculty position currently in budget due to retirement of History instructor (100%) |

| Institutional Priority | Area | Area Priority | Position | Projected Year of Implementation | Funding Source |
|---|---|---|---|---|---|
| Not Prioritized | I | #10 Spring 2009 | Replace full-time Humanities Instructor | 2009-2010 | unfunded |
| Not Prioritized | I | #11 Spring 2009 | Basic Skills Coordinator/Basic Skills Instructor | 2009-2010 | Categorical-BSI Grant |
| Not prioritized | I | #12 Spring 2009 | Hire additional full-time Mathematics Instructor [2006 Mathematics IPR recommendation #6] | 2010-2011 | future year request |
| Not prioritized | I | #13 Spring 2009 | Hire additional full-time Nursing Instructor [2006 Nursing IPR Addendum Recommendation #1] | 2010-2011 | future year request |
| Not prioritized | I | #15 Spring 2009 | Hire full-time Fire Technology Instructor | 2012-2013 | future year request |
| Not prioritized | I | #16 Spring 2009 | Add Part-time Librarian | 2013-2014 | future year request |

**Classified Management:**

| Institutional Priority | Area | Area Priority | Position | Projected Year of Implementation | Funding Source |
|---|---|---|---|---|---|
| Not prioritized | I | #7 Spring 2009 | Replacement of POST Coordinator | 2009-2010 | Non-renewal of contract, position currently funded in district budget |
| #5 Spring 2009 | A | #2 Spring 2009 | Restructure of Business Office and Hire of Controller (Admin Serv NIPR recommendation #7 – FCMAT recommendation) | 2009-2010 | Funded through reorganization |

**Confidential:**

| Institutional Priority | Area | Area Priority | Position | Projected Year of Implementation | Funding Source |
|---|---|---|---|---|---|
| #6 Spring 2009 | I | #5 Spring 2009 | Upgrade current OOI Executive Assistant I to Executive Assistant II Grade 24 Step F | 2009-2010 | unfunded |

**Classified:**

| Institutional Priority | Area | Area Priority | Position | Projected Year of Implementation | Funding Source |
|---|---|---|---|---|---|
| #3 Spring 2009 | A | #1 Spring 2009 | Hire Instructional Technology Specialist (2008 IT NIPR recommendation #1) | 2008-2009 | Partially funded through reorganization |
| #7 Spring 2009 | I | #6 Spring 2009 | Increase Gunsmithing Instructional Aide to full-time 10 month employee | 2009-2010 | unfunded |
| Reclassification Not Prioritized | I | #8 Spring 2009 | Reclassify current OOI Administrative Assistant I to Pay Grade 16 – Administrative Assistant III– (currently paid at this salary range for out of class pay) | 2009-2010 | No increase in cost - currently being funded in district budget |
| #8 Spring 2009 | I | #9 Spring 2009 | Add full-time 12 month Welding Instructional Aide [2009 Welding IPR recommendation #1] | 2009-2010 | unfunded |
| #9 Spring 2009 | S | #4 Spring 2009 | Assessment Technician Increase | 2009-2010 | unfunded |
| #10 Spring 2009 | A | #3 Spring 2009 | Permanent part-time employee for workload, service to students, extend | 2009-2010 | unfunded |

| | | | bookstore hours for evening classes | | |
|---|---|---|---|---|---|
| #11 Spring 2009 | A | #5 Spring 2009 | Replacement of Vacant Custodian Position (2008 M&O NIPR recommendation #3) | 2010-2011 | future year request |
| #12 Spring 2009 | A | #6 Spring 2009 | Hire new Maintenance Tech IV position (2008 M&O NIPR recommendation #4) | 2010-2011 | future year request |
| #13 Spring 2009 | A | #4 Spring 2009 | Replacement of Custodial Supervisor position (2008 M&O NIPR recommendation #1) | 2009-2010 | future year request |
| unprioritized | A | #1 Spring 2008 | Programmer/Analyst for Datatel Support (2008 IT NIPR Recommendation 7.2) | | future year request |
| unprioritized | A | | Add Network Specialist (2008 IT NIPR recommendation 7.12) | | future year request |
| unprioritized | I | #14 Spring 2009 | Add full-time Administrative Assistant I – OOI/Work Experience | 2011-2012 | future year request |
| unprioritized | I | #18 Spring 2009 | Add part-time Library Assistant | Post 2014 | future year request |

**OBJECTIVES, STRATEGIES, RESPONSIBLE PARTIES AND KEY PERFORMANCE INDICATOR TARGETS FOR HUMAN RESOURCE PLANNING 2009-2014:**

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Financial Resource Development, Institutional Research**

**OBJECTIVES FOR GOAL ONE - STUDENT SUCCESS:**

**Strategic Goal #1 (Student Success): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

Objective 1.5. By Summer 2012 through the use of an Early Alert System, the college will improve student success in Course/Certificate/Degree completion rates by 10%. [Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services, Academic Planning Committee]

|  | 2007/2008 Baseline | 2011/2012 |
|---|---|---|
| Total AA/AS | 138 | 153 |
| Vocational AS | 65 | 72 |
| University Studies AA | 25 | 28 |
| General Studies AA | 48 | 53 |
| Certificates of Achievement | 75 | 83 |
| Certificates of Accomplishment | 18 | 20 |

Strategy 1.5.a. By Fall 2009, the college will provide in-service training for faculty on the Early Alert System [Vice-President/Dean of Instructional Services, Director of Human Resources]

Strategy 1.5.c. By Spring 2010, the college will implement a one-day Retention Summit to bring all parties on campus together for collaboration and training to improve student retention. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Sub-objective 1.9.6. By Fall 2010, if feasible the college will implement a State of California approved apportionment supported Correctional Officer Academy. (2009-2010 educational initiative from 2008-2009 Strategic Master Plan) [Vice-President/Dean of Instructional Services, Academic Planning Committee]

Strategy 1.9.6.c By Spring 2010, if feasible the college will appoint a Director of the Correctional Officers Academy. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Sub-objective 1.9.10. By Fall 2010, the college will increase enrollment in its Human Services Program to 60 students. [Vice-President/Dean of Instructional Services]

Strategy 1.9.10.c. By Summer 2010, the college will increase its pool of qualified instructors in Human Services, with the possible addition of one full-time instructor. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Objective 1.10. By Fall 2014, the college will have hired or realigned existing full time instructors to provide instructional positions in each vocational program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Academic Planning Committee]

Strategy 1.10.a. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Automotive Program. [Vice-President/Dean of Instructional Services, Director of Human Resources]

Strategy 1.10.b. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Fire Science Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Director of Fire Science]

Strategy 1.10.c. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Human Services Program. [Vice-President/Dean of Instructional Services, Director of Human Resources]

## OBJECTIVES FOR GOAL TWO – RESPONSIVE CURRICULA:

**Strategic Goal #2 (*Responsive Curricula*): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.**

Objective 2.1. (3.3.) By Summer 2010, the college will utilize a more diverse mix of distance education modalities to achieve a 10% increase in overall enrollment. [Vice-President/Dean of Instructional Services, Academic Planning Committee] (Measures 10% increase in enrollments by 2009/2010, attainment of a defined target mix of modalities)

Strategy 2.1.b. (3.3.b.) By Fall 2009, the college will develop a course on interactive TV delivery methods to be delivered to staff during faculty training (flex) days. [Vice-President/Dean of Instructional Services, Director of Human Resources, Human Resource Planning Committee]

## OBJECTIVES FOR GOAL THREE – STUDENT ACCESS:

**Strategic Goal #3 (*Student Access*): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.**

No objectives relating to Human Resources

**OBJECTIVES FOR GOAL FOUR – RESOURCE DEVELOPMENT:**

**Strategic Goal #4 (*Resource Development*): Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

Objective 4.4. By Fall 2011, the college will have an efficient, well-trained staff. [Director of Human Resources]

   Strategy 4.4.a. By Fall 2009, the college will publish a training calendar outlining flex and other days training courses being provided. [Director of Human Resources. Human Resource Planning Committee]

   Strategy 4.4.b. By Fall 2009, the college will collect information on new employee orientation programs, mentoring programs, and employee handbooks (June 2009) and develop new employee orientation programs, mentoring programs, and employee handbooks for presentation. [Director of Human Resources. Human Resource Planning Committee]

   Strategy 4.4.c. By Fall 2010, the college will assess, develop and implement a systematic, on-going employee-training plan. [Director of Human Resources, Human Resource Planning Committee]

Objective 4.6.  By Fall 2014, the college will assure that all infrastructures and facilities meet or exceed district baseline standards for capability, currency, and efficient operations with scheduled replacement dates. [Dean of Administrative Services, Institutional Technology Committee, Facilities Planning Committee]

   Strategy 4.6.i. By Fall 2012, the college will attain a level of personnel support appropriate to desired services. [Dean of Administrative Services, Director of Human Resources, Institutional Technology Committee]

Objective 4.7. By Fall 2014, the college will have hired or realigned existing full time instructors to provide sufficient depth and breadth to meet the institutional scheduling needs of realigned academic programs and delivery modes. [Vice-President/Dean of Instructional Services, Director of Human Resources, Academic Planning Committee]

   Strategy 4.7.a. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one or more full-time instructors (basic writing, basic reading, basic mathematics), to meet its obligations in an expanded Basic Skills Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Division Chairs]

   Strategy 4.7.b. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Automotive Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Division Chairs]

Strategy 4.7.c. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Fire Science Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Director of Fire Science, Division Chairs]

Strategy 4.7.d. By Fall 2009, the college will have successfully developed a cadre of qualified instructors, with the possible addition of one full-time instructor, to meet its obligations in an expanded Human Services Program. [Vice-President/Dean of Instructional Services, Director of Human Resources, Division Chairs]

Strategy 4.7.e. By Fall 2014, the college will have utilized the opportunities provided by the retirements to realign distribution of full-time instructors. [Vice-President/Dean of Instructional Services, Director of Human Resources, Academic Planning Committee]

## OBJECTIVES FOR GOAL FIVE –ORGANIZATIONAL EFFECTIVENESS:

**Strategic Goal #5 (*Organizational Effectiveness*) – Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.**

Objective 5.1. By Fall 2010, the college will improve communication and coordination among all staff within and across areas. [Dean of Administrative Services, Vice-President/Dean of Instructional Services, Dean of Student Services/Institutional Research]

Strategy 5.1.e.  By Fall 2010, the college will develop a unified campus directory. [Dean of Administrative Services, Director of Human Resources]

Objective 5.5.  By Fall 2014, the college will ensure adequate administrative control of institutional assets, responsibilities and activities through formal plans, policies, and procedures. [Dean of Administrative Services, President's Cabinet, Consultation Council] (Measures: number of plans, policies, and procedures)

Strategy 5.5.a.  By Fall 2011, the college will have a formal security plan that demonstrates compliance with relevant industry and legal standards. [Dean of Administrative Services, President's Cabinet]

Objective 5.6.  By Fall 2014, the college will make the institutional research agenda of excellent decision support services and integrated scholarship of Learning and Teaching services into one of the statewide models for effective research. [Dean of Student Services/Institutional Research]

Strategy 5.6.b. By Fall 2011, the college will use the grant funds to secure both the human and technical resources to specialize in SLO assessment and the Scholarship of Learning and Teaching. [Dean of Administrative Services, Dean of Student Services/Institutional Research, Vice-President/Dean of Instructional Services]

Strategy 5.6.c. By Fall 2011, the college will provide stipend support to faculty who regularly integrate solid scholarship in learning assessment and teaching. [Vice-President/Dean of Instructional Services, Director of Human Resource, LCFA]

**OBJECTIVES FOR GOAL SIX –COMMUNITY LEADERSHIP:**

**Strategic Goal #6 (*Community Leadership*): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.**

No objectives relating to Human Resources