

**LASSEN COMMUNITY COLLEGE**

**COMPREHENSIVE INSTITUTIONAL MASTER PLAN**

**“Serving the Future”**



**2015-2020**

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## Section I – Introduction

### **BRIEF HISTORY OF THE COLLEGE:**

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

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

The District serves the Honey Lake Valley communities of Susanville, Janesville and Herlong, and outreach areas including Alturas, Big Valley and Westwood. Although Lassen Community College serves one of the larger geographic areas of the state, the population is relatively small. Credit Full-time Equivalent Students (FTES) over a ten- year period between 2004 and 2014 have been as high as 2,407.85 in 2010-2011 and as low as 1,573.17 in 2007-2008. FTES for 2013-2014 were 1,794.51.

### **ABSTRACT OF PLANNING PROCESS FOR 2015-2020 COMPREHENSIVE INSTITUTIONAL MASTER PLAN:**

The institutional planning process for the 2015-2020 Comprehensive Institutional Master Plan (CIMP) began in 2007-2008.

The established planning cycle was repeated for the 2014-2015 planning update with the addition of a sixth planning committee, the Institutional Effectiveness Planning Committee. Using the same four-step process used during previous cycles, the five previous master planning teams (1) updated the introduction, documented changes in the planning team committee membership, and articulated expectations and standards; (2) documented the achievement/status of the 2014-2015 strategies in the Comprehensive Institutional Master Plan Implementation/Evaluation Matrix; (3) revised 2015-2019 objectives and strategies, and (4) proposed strategies for 2019-2020. The new Institutional Effectiveness Planning Committee developed the new master planning section for the CIMP. Consultation Council accepted master plans for inclusion into the Comprehensive Institutional Master Plan on various dates, the updated Educational Master Plan on November 6, 2014, the Student Services Master Plan and Institutional Effectiveness Master Plan both on November 20, 2014, the Institutional Technology Plan on December 18, 2014, the Facilities Master Plan on March 26, 2015, and the Human Resource Master Plan and Professional Development Plan on March 26, 2015. After discussion, Consultation Council adopted the 2015-2020 Comprehensive Institutional Master Plan on May 7, 2015.

### **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 and early Spring semesters of

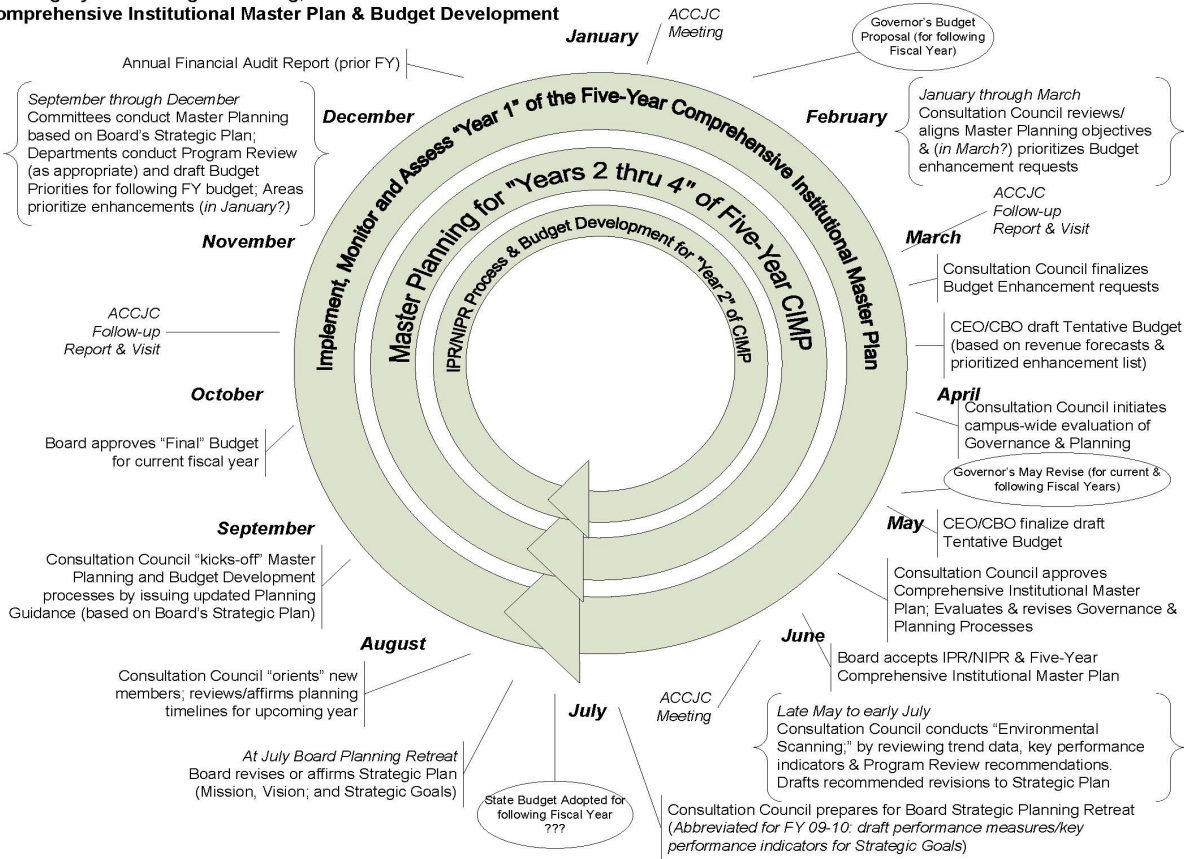
each year, the master plans (Educational Master Plan, Institutional Effectiveness Master Plan, Student Services Master Plan, Institutional Technology Master Plan, Facilities Master Plan, and Human Resources Master Plan) forming sections within the Comprehensive Institutional Master Plan are updated utilizing program review recommendations provided during the program review cycle of the previous year. Consultation Council/Strategic Planning reviews the objectives and strategies proposed by individual planning groups. Recommendations concerning objectives and strategies are returned to the individual planning committees. The revised Comprehensive Institutional Master Plan integrating the master plans from the various planning committees is adopted each Spring. The adopted Comprehensive Institutional Master Plan guides the budget prioritization process occurring each Spring as the culmination of the budget development process initiated in the Fall.

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

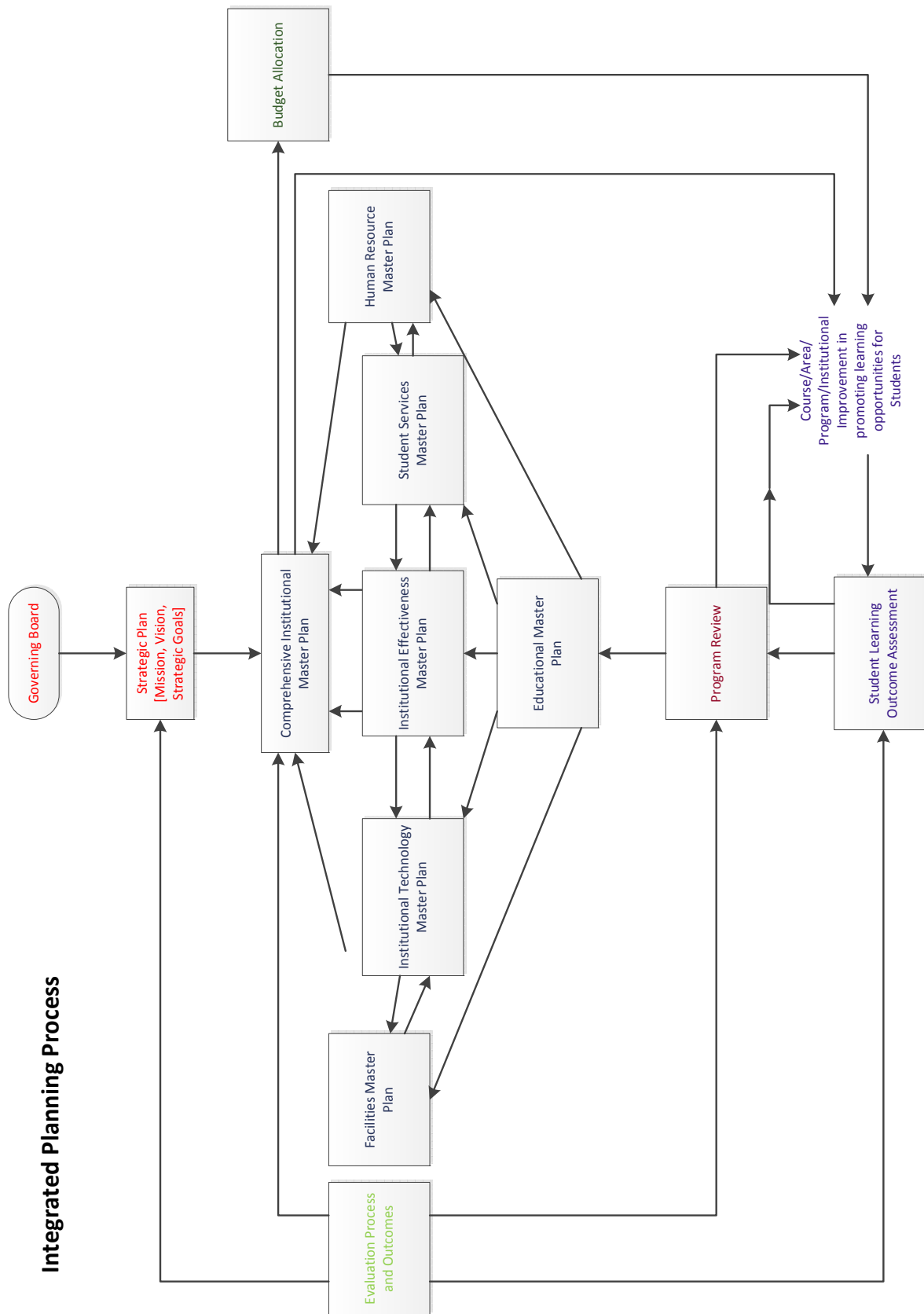
# OVERVIEW OF COMPREHENSIVE INSTITUTIONAL MASTER PLAN DEVELOPMENT:

## Planning Cycle - Strategic Planning;

### Comprehensive Institutional Master Plan & Budget Development



# Integrated Planning Process



## **Section II – Institutional Section (Strategic Plan)**

### **LASSEN COMMUNITY COLLEGE MISSION STATEMENT:** (reaffirmed August 12, 2014)

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

### **LASSEN COMMUNITY COLLEGE VISION STATEMENT** (revised August 14, 2012; reaffirmed August 12, 2014)

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

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

## **LASSEN COMMUNITY COLLEGE VALUES** (revised August 14, 2012; reaffirmed August 12, 2014)

### **Values at the core of Lassen Community College:**

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

Five areas emerged as valued by the College:

### **Educational Excellence – We value:**

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

### **Student Focus – We value:**

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

### **Honesty/ Integrity – We value:**

- Establishing trust in relationships
- Dependability
- Transparency

### **Student Success – We value:**

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

### **Dignity/Respect – We value:**

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



## **COMMON PLANNING TERMS AND DEFINITIONS:**

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

### **Goals**

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

### **Objectives**

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

### **Strategies**

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

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

### **Annual Action Plan**

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

## **LASSEN COMMUNITY COLLEGE INSTITUTIONAL STRATEGIC GOALS:**

Strategic Planning is becoming a continuous process at Lassen Community College. The Governing Board drives strategic change with input from the Strategic Planning Committee. The Strategic Planning Committee meets weekly. This committee evaluates progress on board adopted strategic goals and campus developed objectives and strategies to achieve these goals. The Strategic Goals for 2014-1019 as revised by the Governing Board on August 14, 2012, reaffirmed August 13, 2013 and August 12, 2014 are listed below:

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

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

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

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

## **BACKGROUND RESEARCH AND DATA COLLECTION:**

### **EXTERNAL RESOURCES:**

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

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

### **INTERNAL RESOURCES:**

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

- Program Review Documents
  - Total Degrees and Certificates Awarded by Program
  - FTE Generation by Program
  - Revenue/Expenditure by Program
- Human Resource Staffing Data
  - Number of Administrators by Position
  - Number of Faculty
  - Number of Classified Employee
- Lassen Community College Annual Fact Book
- Noel-Levitz Institutional Priorities Survey (Spring 2012)
- Noel-Levitz Student Satisfaction Inventory Report (Spring 2012)

## **STRATEGIC PLAN PREPARATION:**

The Strategic Planning Committee met during June and July 2008 to compile and analyze external and internal data from a variety of sources, to present during the Governing Board Planning Retreat hosted by the Strategic Planning Committee on July 22, 2008. The board discussion resulted in six refined strategic goals, which were subsequently adopted by the Governing Board on August 12, 2008. In addition at the August 12, 2008 meeting the Governing Board adopted a revised vision statement and at the September 23, 2008 adopted a revised mission statement better reflecting the direction of the institution. The Governing Board discussed targets for the adopted strategic goals at the annual planning retreat July 24, 2009. The Governing Board reaffirmed the mission, vision, value statements and strategic goals at the October 13, 2010 meeting and again at the September 13, 2011. The Governing Board adopted revised strategic goals and August 14, 2012 and reaffirmed the mission, vision, value statements as well as the strategic goals and institutional student learning outcomes on August 13, 2013 and August 12, 2014.

## **STRATEGIC PLANNING COMMITTEE:**

The following individuals served as members of the 2014-2015 Strategic Planning Committee:

Cheryl Aschenbach – Academic Senate President/Division Chair (Faculty)  
Terry Bartley - Management  
Carie Camacho – Division Chair (Faculty)  
Kim Clain– Classified  
Dave Clausen – Vice-President of Administrative Services (Administration)  
Greg Collins - Facilities Planning Committee Chair (Management)  
Dave Corley – Institutional Technology Planning Committee Chair (Management)  
Marlon Hall – President (Administration)  
Jeff Lang - Classified  
None- President (Associate Student Body)  
Carol Montgomery – Classified  
Sue Mouck – Accreditation Liaison Officer (Faculty)  
Brian Murphy – Interim Associate Dean of Institutional Effectiveness and Research (Administration)  
Vickie Ramsey – Human Resource Planning Committee Chair (Management)  
Tammy Robinson – Interim Vice-President of Academic Services (Administration)  
Robert Schofield – Division Chair (Faculty)  
Alison Somerville – Lead Counselor (Faculty)  
Ross Stevenson – Division Chair (Faculty)  
Patrick Walton – Dean of Student Services (Administration)

## Section III – Objectives, Strategies and 2015-2020 Action Plan

### STRATEGIC GOALS, OBJECTIVES AND STRATEGIES, FOR PLANNING 2015-2020

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

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

**Objective 1.1.** By Fall 2020, the college will demonstrate institutional effectiveness through the on-going governance and integrated planning structures. [Director of Institutional Effectiveness, Consultation Council]

**Strategy 1.1.a.** By Summer 2016, the college will provide activities and training on effective practices of conflict resolution. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Strategy 1.1.b.** By Fall 2016, the college will have identified and staffed an effective organizational structure. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Strategy 1.1.c.** By Fall 2016, the college will have provided training opportunities to encourage an understanding of collaboration and shared governance for two consecutive years. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Strategy 1.1.d.** By Fall 2017, the college will have recognized faculty and staff successes both personally and professionally for three consecutive years. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Strategy 1.1.e.** By Fall 2017, the college will have provided training opportunities to encourage an understanding of collaboration and shared governance for three consecutive years. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Objective 1.2.** By Fall 2020, the college will demonstrate institutional effectiveness through the ongoing systematic documentation of adherence to eligibility requirements and accreditation standards and through the completion and timely submission of all requested reports to the Accrediting Commission. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.a.** By Summer 2016, the college will prepare and submit any appropriate Substantive Change Proposals and Annual Reports. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.b.** By Spring 2017, the college will prepare and submit the Accreditation Mid-term Report. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.c.** By Spring 2018, the college will perform and compile the initial 2020 Self Evaluation Survey for Accreditation. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.d.** By Spring 2019, the college will perform and compile the 2020 Self Evaluation Survey for Accreditation. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.e.** By Spring 2019, the college will prepare the initial draft of the 2020 Self Evaluation of Educational Quality and institutional Effectiveness. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.f.** By Fall 2019, the college will submit the 2020 Self Evaluation of Educational Quality and institutional Effectiveness to ACCJC. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Strategy 1.2.g.** By Spring 2020, the college will have prepared for the site visit to validate the 2020 Self Evaluation of Educational Quality and institutional Effectiveness. [Accreditation Liaison Officer, Associate Dean of Institutional Effectiveness and Research, Accreditation Steering Committee]

**Objective 1.3.** By Fall 2020, the college will demonstrate institutional effectiveness through financial planning to develop fiscal resources adequate to support student learning programs and services and to assure long-term financial stability. [Vice President of Academic Services, Vice President of Administrative Services]

**Strategy 1.3.a.** By Spring 2016, the college will develop a process for grant application vetting by campus constituencies. [Grant Writing Team]

**Strategy 1.3.b.** By Spring 2016, the college will develop and implement a Retention Improvement Plan. [Vice President of Academic Services, Dean of Student Services]

**Strategy 1.3.c.** By Fall 2017, the college will create a marketing plan with a focus on stabilizing revenue from apportionment and out-of-state fees. [Vice President of Academic Services, Vice President of Administrative Services]

**Strategy 1.3.d.** By Fall 2017, the college will carefully evaluate grant opportunities before taking them on for maintenance of effort, long-term effects, on-going personnel, budget impact, and goal of the grant consistent with strategic direction of the college. [President's Cabinet, Grant Writing Team]

**Strategy 1.3.e.** By Spring 2017, the college will submit a proposal for a Strengthening Institutions (title III) Grant. [President's Cabinet, Grant Writing Team]

**Strategy 1.3.f.** By Spring 2017, the college will evaluate grant performance to determine whether the college is achieving its goals relevant to grants. One objective of the evaluation is to determine the need for a grant coordinator. [President's Cabinet, Grant Writing Team]

**Strategy 1.3.g.** By Spring 2017, the college will provide line item budgets to the public. [Vice President of Administrative Services]

**Objective 1.4.** By Spring 2017, the college will document ongoing "sustainable continuous quality improvement" through the consistent incorporation of the results derived from the assessment of student learning and administrative unit outcomes into institutional planning. [Associate Dean of Institutional Effectiveness and Research, Division Chairs]

**Strategy 1.4.a.** By Spring 2016, the college will provide a training program for student learning/administrative unit outcomes assessment as part of new employee orientation. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Strategy 1.4.b.** By Summer 2016, the college will provide the structure and staffing to optimize the utilization of WEAVE for documenting assessment and planning utilizing student learning and administrative unit outcome assessment results for incorporation into program review and annual updates leading to more effective institutional planning. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Strategy 1.4.c.** By Summer 2017, the college will utilize the WEAVE planning module to provide greater integrated and effective institutional planning. [Associate Dean of Institutional Effectiveness and Research, Director of Human Resources]

**Objective 1.5.** By Fall 2016, the college will improve communication and coordination across the campus. [Vice-President of Academic Services, Dean of Student Services, Vice President of Administrative Services]

**Strategy 1.5.a.** By Fall 2015, the college will review wireless network coverage inside buildings and in outdoor commons. [Director of Information Technology, Institutional Technology Planning Committee]

**Objective 1.6.** By Fall 2018, the college will make the institutional research agenda for excellent decision support services and integrated Scholarship of Learning and Teaching services into one of the statewide models for effective research. [Associate Dean of Institutional Effectiveness and Research, Vice President of Academic Services]

**Strategy 1.6.a.** By Fall 2015, the college will define an annual data-gathering regimen for student services. [Associate Dean of Institutional Effectiveness and Research, Director of Information Technology, Vice President of Academic Services]

**Strategy 1.6.b.** By Summer 2016, the college will have refined and elaborated reports to optimize Key Performance Indicator and Performance Measurement inquiry in support of Program Review and Institutional Effectiveness. [Associate Dean of Institutional Effectiveness and Research]

**Strategy 1.6.c.** By Spring 2016, 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. [Associate Dean of Institutional Effectiveness and Research, Director of Information Technology Vice President of Academic Services]

**Strategy 1.6.d.** By Spring 2016, the college will administer and analyze the results of the Noel-Levitz Institutional Priorities Survey and the Noel-Levitz Student Satisfaction Inventory. [Associate Dean of Institutional Effectiveness and Research]

**Objective 1.7.** By Fall 2017, the college will achieve full Disaster Preparedness compliance [Director of Facilities]

**Strategy 1.7.a.** By Fall 2016, the college will implement disaster preparedness online training program (FEMA) & create a District-wide staff-training schedule. [Human Resource Manager, Director of Facilities]

**Strategy 1.7.b.** By Fall 2016, the college will develop a Safety Standards Manual including Disaster Preparedness Plan (DPP), Injury and Illness Prevention Program (IIPP) and Chemical Hygiene Plan (CHP). [Vice President of Administrative Services, Director of Facilities]

**Strategy 1.7.c.** By Fall 2016, the college will have established and equipped an Incident Command Center for appointed Emergency Command Team. [Vice President of Administrative Services, Director of Facilities]

**Strategy 1.7.d.** By Fall 2016, the college will implement Injury and Illness Prevention Program (IIPP) training. [Human Resource Manager, Director of Facilities]

**Strategy 1.7.e.** By Spring 2016, the college will implement the Disaster Preparedness Plan (DPP), Injury and Illness Prevention Program (IIPP) and Chemical Hygiene Plan (CHP). [Vice President of Administrative Services, Director of Facilities]

**Strategy 1.7.f.** By Spring 2017, the college will update the Disaster Preparedness Plan (DPP), Injury and Illness Prevention Program (IIPP) and Chemical Hygiene Plan (CHP). [Vice President of Administrative Services, Director of Facilities]

**Objective 1.8.** By Summer 2016, the college will complete a comprehensive review of institutional processes, administrative procedures and Board policies looking for opportunities to automate those processes. [Dean of Student Services]

**Strategy 1.8.a.** By Summer 2016, the college will complete technology upgrades to support scanning technology for student records, improved communication for FASFA information,



document imaging, degree audit, E-communications in all Student Services departments. [Dean of Student Services, Vice President of Administrative Services]

**Strategy 1.8.b.** By Summer 2016, the college will create the comprehensive automation projects list for student services to improve student access and success. [Dean of Student Services]

**Strategy 1.8.c.** By Summer 2017, the college will expand and update the comprehensive automation projects list for student services to improve student access and success. [Dean of Student Services]

**Objective 1.9.** By Fall 2016, the college will increase capability to perform online services (e.g., application, counseling, registration, payment, financial aid, instruction, research, grades, transcripts, alumni relations, giving). [Vice President of Academic Services, Dean of Student Services, Institutional Technology Team]

**Strategy 1.9.a.** By Fall 2016, the college will maximize capacity in Ellucian Colleague. [Director of Information Technology, Institutional Technology Team]

**Strategy 1.9.b.** By Fall 2016, the college will assure a vital web presence. [Director of Information Technology, Institutional Technology Team]

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

**Objective 2.1.** By Fall 2018, the college will provide student access through a variety of offerings in the available distance education modalities. [Vice President of Academic Services, Division Chairs]

**Strategy 2.1.a.** By Fall 2016, the college will implement Moodle online platform updates and improvements. [Vice President of Academic Services, Online Mentor, Director of Information Technology]

**Strategy 2.1.b.** By Summer 2016, the college will evaluate student success progress in online courses towards the goal of 15% increase in retention and success as compared to baseline data in 2011-2012. [Vice President of Academic Services, Division Chairs]

**Strategy 2.1.c.** By Summer 2016, the college will achieve 75% web-enhanced curriculum. [Vice President of Academic Services, Division Chairs, Academic Senate]

**Strategy 2.1.d.** By Summer 2017, the college will achieve 100% web-enhanced curriculum. [Vice President of Academic Services, Division Chairs]

**Objective 2.2.** By Fall 2017, the college will assure basic skills, general education and career and technical education course offerings reflect the needs of students desiring to transfer to a four-year college or enter a career. [Vice President of Academic Services, Division Chairs]

**Strategy 2.2.a.** By Summer 2016, the college will enroll the first class of fifteen students in the independent living program. [Vice President of Academic Services, Division Chairs]

**Strategy 2.2.b.** By Summer 2016, the college will evaluate and modify as appropriate the curriculum to allow for the development of a minimum of fifteen associate degrees for transfer. [Vice President of Academic Services, Division Chairs]

**Strategy 2.2.c.** By Summer 2016, the college will increase the associate degrees for transfer offered online. [Vice President of Academic Services, Division Chairs]

**Strategy 2.2.d.** By Summer 2016, the college will have developed a two-year academic calendar and implemented a two-year course schedule consistent with two-year advising plans, which promotes seamless and timely completion of educational goals. [Vice President of Academic Services]

**Strategy 2.2.e.** By Summer 2017, the college will evaluate and modify as appropriate the curriculum to allow for the development of a minimum of eighteen associate degrees for transfer. [Vice President of Academic Services, Division Chairs]

**Objective 2.3.** By Fall 2019, the college will concentrate on the strengthening and/or expansion of those career and technical programs with demonstrable growth potential. [Vice President of Academic Services, Academic Planning Committee]

**Strategy 2.3.a.** By Summer 2016, the college will modify the facility and apply for approval as an AWS testing site. [Vice President of Academic Services, Director of Facilities, Welding Instructor]

**Strategy 2.3.b.** By Summer 2016, the college will complete the re-evaluation and re-alignment of the Allied Health Program, including the addition of new health occupational programs and short and long-term facilities. [Vice President of Academic Services, Director of Nursing]

**Strategy 2.3.c.** By Summer 2016, the college will establish a program dependent equipment replacement budget. [Vice President of Academic Services, Director of Facilities, CTE program faculty]

**Strategy 2.3.d.** By Summer 2016, the college will identify grant opportunities to financially support academic, career technical and athletic programs. [Grant Writing Team]

**Strategy 2.3.e.** By Summer 2017, the college will implement the first year of a program dependent equipment replacement budget. [Vice President of Academic Services, Director of Facilities, CTE program faculty]

**Strategy 2.3.f.** By Fall 2017, the college will develop a Comprehensive Allied Health Program and continuing education unit (CEU) framework. [Vice President of Academic Services, Director of Nursing]

**Strategy 2.3.g.** By Summer 2018, the college will implement the second year of a program dependent equipment replacement budget. [Vice President of Academic Services, Director of Facilities, CTE program faculty]

**Strategy 2.3.h.** By Summer 2019, the college will implement the third year of a program dependent equipment replacement budget. [Vice President of Academic Services, Director of Facilities, CTE program faculty]

**Objective 2.4.** By Fall 2016, the college will have assessed the need and developed new vocational programs in response to market demand. [Academic Planning Committee, Vice President of Academic Services]

**Strategy 2.4.a.** By Summer 2016, the college will complete the development of a Medical Assistant Program. [Vice President of Academic Services, Division Chairs]

**Objective 2.5.** By Fall 2019, the college will be the principal provider of expanded Contract Education, Continuing Education and Community Service in our region. [Vice President of Academic Services, Division Chairs]

**Strategy 2.5.a.** By Summer 2016, the college will complete an evaluation of the community needs and feasibility for offering contract education, continuing education and community services classes. [Vice President of Academic Services, Division Chairs]

**Strategy 2.5.b.** By Fall 2016, the college will Implement the plan/develop continuing education and community service schedule. [Vice President of Academic Services, Division Chairs]

**Strategy 2.5.c.** By Summer 2017, the college will create an outreach infrastructure within the college that will oversee contract education, continuing education and community services classes. [Vice President of Academic Services, Division Chairs]

**Strategy 2.5.d.** By Summer 2017, the college will evaluate and modify as appropriate the outreach infrastructure. [Vice President of Academic Services, Division Chairs]

**Strategy 2.5.e.** By Summer 2018, the college will evaluate and modify as appropriate the contract education performance, continuing education and community services offerings. [Vice President of Academic Services, Division Chairs]

**Strategy 2.3.f.** By Summer 2019, the college will evaluate and modify as appropriate the contract education performance, continuing education and community services offerings. [Vice President of Academic Services, Division Chairs]

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

**Objective 3.1.** By Fall 2018, the college will design, implement, evaluate and modify an on-going professional development program. [Human Resource Manager]

**Strategy 3.1.a.** By Spring 2016, the college will hold assessment-method training session. [Human Resource Director, Institutional Effectiveness Planning Committee]

**Strategy 3.1.b.** By Spring 2016, the college will provide classroom technology and pedagogical training for an additional 25% of adjunct and full-time faculty. [Human Resource Director, Human Resources Planning Committee, Title III Director, Flex Coordinator]

**Strategy 3.1.c.** By Spring 2016, the college will establish an electronic system to track faculty and staff evaluations as well as on-boarding new employees. [Human Resource Director]

**Strategy 3.1.d.** By Spring 2016, the college will implement automated compliance tracking for state and federal mandated training (child abuse reporting, equal employment opportunity, disaster preparedness, FERPA, etc.). [Human Resource Director, TECC Instructional Support Specialist, Flex Coordinator]

**Strategy 3.1.e.** By Summer 2016, the college will provide discipline specific training for an additional four faculty. [Human Resource Director, Human Resources Planning Committee, Title III Director, Flex Coordinator]

**Strategy 3.1.f.** By Summer 2016, the college will provide customer service training. [Human Resource Director, Human Resources Planning Committee, Title III Director, Flex Coordinator]

**Strategy 3.1.g.** By Summer 2016, the college will provide training focusing on enhancing awareness about institutional and individual responsibility for student success. [Human Resource Director, Human Resources Planning Committee, Title III Director, Flex Coordinator]

**Strategy 3.1.h.** By Summer 2016, the college will provide instructional methodology training for all online instructors. [Vice President of Academic Services, Dean of Student Services, Human Resource Director]

**Strategy 3.1.i.** By Summer 2016, the college will provide regular opportunities to explore different instructional delivery methods. [Vice President of Academic Services, Dean of Student Services, Human Resource Director]

**Strategy 3.1.j.** By Summer 2016, the college will identify grant opportunities to financially support professional development. [Vice President of Academic Services, Dean of Student Services, Director of Institutional Effectiveness]

**Strategy 3.1.k.** By Summer 2016, the college will provide training and activities each academic year on cultural diversity and communication practices. [Vice President of Academic Services, Dean of Student Services, Director of Institutional Effectiveness]

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**Strategy 3.1.i.** By Summer 2016, the college will provide technology training (Moodle, Datatel, software). [Vice President of Academic Services, Dean of Student Services, Director of Institutional Effectiveness]

**Strategy 3.1.m.** By Summer 2017, the college will provide online instruction by a counselor. [Vice President of Academic Services, Dean of Student Services, Human Resource Director]

**Strategy 3.1.n.** By Summer 2017, the college will implement the Student Services Professional Development Plan. [Dean of Student Services, Human Resource Director]

**Strategy 3.1.o.** By Summer 2017, the college will develop a mentoring program to introduce new employees to campus services and personnel. [Human Resource Director]

**Strategy 3.1.p.** By Summer 2017, the college will assess and make adjustments to the electronic system tracking faculty and staff evaluations as well as on-boarding new employees. [Human Resource Director]

**Strategy 3.1.q.** By Summer 2018, the college will evaluate the mentoring program to introduce new employees to campus services and personnel. [Human Resource Director]

**Strategy 3.1.r.** By Summer 2020, the college will complete a comprehensive review and update of the employee handbook and selection & hiring manual. [Human Resource Director]

**Objective 3.2.** By Fall 2018, the college will provide improved technology capabilities in classrooms and in the workplace. [Director of Information Technology]

**Strategy 3.2.a.** By Summer 2016, the college will create and implement the first year of a scheduled routine four-year technology refresh cycle for instructional spaces and offices to assure ongoing state of the art technology. [Director of Information Technology, Institutional Technology Team]

**Strategy 3.2. b.** By Summer 2017, the college will demonstrate capacity building in institutional technology by implementation of the second year of the Refresh plan, providing refresh to 25% of campus technology. [Director of Information Technology, Institutional Technology Team]

**Strategy 3.2.c.** By Summer 2018, the college will demonstrate capacity building in institutional technology by implementation of the third year of the Refresh plan, providing refresh to 25% of campus technology. [Director of Information Technology, Institutional Technology Team]

**Strategy 3.2.d.** By Summer 2019, the college will demonstrate capacity building in institutional technology by implementation of the fourth year of the Refresh plan, providing refresh to 25% of campus technology. [Director of Information Technology, Institutional Technology Team]

**Strategy 3.2.e.** By Summer 2020, the college will demonstrate capacity building in institutional technology by implementation of the second cycle of the first year of the Refresh plan, providing

a refresh to 25% of campus technology. [Director of Information Technology, Institutional Technology Team]

**Objective 3.3.** By Fall 2016, the college will leverage technology to achieve paperless offices and workflows through document imaging and electronic document filing system. [Vice President of Administrative Services, Institutional Technology Planning Committee]

**Strategy 3.3.a.** By Fall 2015, the college will evaluate document imaging for possible implementation. [Director of Information Technology, Institutional Technology Team]

**Objective 3.4.** By Summer 2019, the college will have leveraged existing infrastructures and facilities to support existing and expanding academic and student support services. [Vice President of Administrative Services, Director of Facilities, Facilities Planning Committee]

**Strategy 3.4.a.** By Spring 2016, the college will provide a permanent remodeled location for the Academic Resource Center. [Vice President of Academic Services, Vice President of Administrative Services, Director of Facilities, Facilities Planning Committee]

**Strategy 3.4.b.** By Summer 2016, the college will provide a permanent location for the allied health and fire technology programs temporarily located at the Public Safety Training Facility. [Vice President of Academic Services, Vice President of Administrative Services, Director of Facilities, Facilities Planning Committee]

**Strategy 3.4.c.** By Spring 2016, the college will establish and initiated an annual review of the District's space inventory and utilization report. [Vice President of Administrative Services, Director of Facilities, Facilities Planning Committee]

**Strategy 3.4.d.** By Spring 2016, the college will locate and prioritize funding to modernize the District's equipment & facilities. [Vice President of Administrative Services, Director of Facilities, Facilities Planning Committee]

**Strategy 3.4.e.** By Spring 2016, the college will develop a Facilities Master Inventory and Life Cycle Schedule and initiate the first cycle of assessment (type 2 energy audit). [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.f.** By Fall 2017, the college will determine the feasibility of pursuing some of the visionary institutional development ideas ( Allied Health Institute, Gunsmithing Facility Expansion, Athletic Facility Upgrade, Infrastructure Upgrade, Performing Arts Center) . [Vice President of Academic Services, Vice President of Administrative Services, Director of Facilities, Facilities Planning Committee]

**Strategy 3.4.g.** By Spring 2017, the college will update the Facilities Master Inventory and Life Cycle Schedule and initiate the second cycle of assessment (type 2 energy audit). [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.h.** By Spring 2017, the college will build a library of design documents for the Facilities Master Plan. [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.i.** By Spring 2017, the college will conduct an analysis of the campus grounds and available infrastructure. [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.j.** By Spring 2017, the college will conduct a Feasibility Study for the GoGen Plant. [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.k.** By Spring 2018, the college will combine information from the library design documents into a singular document. [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.l.** By Spring 2018, the college will develop a campus-wide facilities life cycle final plan. [Vice President of Administrative Services, Director of Facilities]

**Strategy 3.4.m.** By Spring 2019, the college will update the campus-wide facilities life cycle final plan. [Vice President of Administrative Services, Director of Facilities]

**Objective 3.5.** By Summer 2020, the college will have annually achieved *District Scheduled Maintenance Five-Year Plan* as scheduled. [Director of Facilities]

**Strategy 3.5.a.** By Summer 2016, the college will Implement the District's Scheduled Maintenance Five-Year Plan when funded (see Appendix A) [Director of Facilities]

**Objective 3.6.** By Summer 2018, the college will have reduced its energy "Foot Print". [Director of Facilities]

**Strategy 3.6.a.** By Summer 2016, the college will design and implement an energy savings project eligible for Prop 39 funding. [Director of Facilities]

**Objective 3.7.** By Fall 2016, the college will have hired or realigned existing full-time instructors and staff to provide sufficient depth and breadth to meet the institutional scheduling needs of realigned academic programs and delivery modes. [Vice President of Academic Services, Human Resource Director, Academic Planning Committee]

**Strategy 3.7.a.** By Spring 2016, the college will review staffing, facilities, and student services programs making recommendations for departmental changes to improve LCC's service to students. [Human Resource Director, Dean of Student Services]

**Strategy 3.7. b.** By Summer 2016, the college will re-evaluate the full-time Child Development faculty position including the determination of combining the responsibilities of the Child Development Center Director responsibilities with the faculty position. [Vice President of Academic Services, Division Chairs]

**Strategy 3.7.c.** By Spring 2016, the college, will as informed by the Educational Master Plan, staff personnel in the Allied Health program. [Vice President of Academic Services, Academic Planning Committee, Human Resource Director]

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

**Objective 4.1.** By Fall 2016, the college will increase student success by giving students the tools and knowledge needed to do well in college and the world of work. [Dean of Student Services, Faculty]

**Strategy 4.1.a.** By Summer 2016, the college will complete the development of an early alert system to identify students who are struggling in their classes and to help them succeed. [Vice President of Academic Services, Dean of Student Services]

**Objective 4.2.** By Spring 2018, the college will maximize the student experience. [Vice President of Academic Services, Division Chairs]

**Strategy 4.2.a.** By Summer 2016, the college will increase the social media presence of the college. [Dean of Student Services, Outreach Coordinator]

**Strategy 4.2.b.** By Summer 2016, the college will prepare for and serve the needs of increased international students and address the Student Life NIPR recommendations to provide more adequate staff for student affairs. [Dean of Student Services, International Student Coordinator]

**Strategy 4.2.c.** By Summer 2016, the college will improve student affairs supervision to coordinate clubs, develop an advisors manual for student organizations, assist in management and supervision of activities and events sponsored by ASB, assist in student leadership development, prepare and work with advisors. [Dean of Student Services]

**Strategy 4.2.d.** By Fall 2016, the college will market the availability of associate degrees for transfer. [Dean of Student Services, Outreach Coordinator]

**Objective 4.3.** By Spring 2018, the college will have initiated steps to improve access for under-represented students. [Dean of Student Services]

**Strategy 4.3.a.** By Summer 2016, the college will implement steps to increase student access and the actual awarding of financial aid. [Director of Financial Aid]

**Strategy 4.3.b.** By Summer 2016, the college will institute a Student Equity Committee to create and implement plans to improve student equity. [Dean of Student Services]



**Objective 4.4.** By Fall 2020, the college will make progress toward the elimination of physical barriers and provision of assistive technologies in order to provide for ADA compliance. [Vice President of Administrative Services, Dean of Student Services, Facilities Planning Committee]

**Strategy 4.4.a.** By Fall 2016, the college will replace 2.5% of sidewalks that do not meet ADA compliance each year. [Director of Facilities]

**Strategy 4.4.b.** By Fall 2017, the college will replace 2.5% of sidewalks that do not meet ADA compliance each year. [Director of Facilities]

**Objective 4.5.** By Spring 2017, the college will develop a robust International Student Program [Dean of Student Services]

**Strategy 4.5.a.** By Fall 2016, the college will develop an international student program and recruit 15-20 students annually from the Pacific Rim. [Outreach Coordinator]

**Strategy 4.5.b.** By Fall 2016, the college will develop an international student program and recruit 35-40 students from the Europe, Australia and South America. [Outreach Coordinator]

CIMP	<p><b>Improving Institutional Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Prepare and submit any appropriate Substantive Change Proposals and ACCJC Annual Report</li> <li>• Develop a process for grant application vetting to the campus constituencies</li> <li>• Provide structure and staffing to effectively utilize WEAVE for informing program review and planning concerning assessment results</li> <li>• Refined and elaborated reports to optimize Key Performance Indicator and Performance Measurement inquiry in support of Program Review and Institutional Effectiveness</li> <li>• Administer and analyze the results of the Noel-Levitz Institutional Priorities and Student Satisfaction Surveys</li> <li>• Create a data warehouse interface that is user friendly, intuitive and capable of fostering interest in the scholarship of learning</li> <li>• Complete technology upgrades to support scanning technology for student records, improved communication for FASFA information, document imaging, degree audit, E-communications in all Student Services departments</li> </ul>
EMP/SSMP	<p><b>Transfer by Design:</b></p> <ul style="list-style-type: none"> <li>• Evaluated and modify as appropriate the curriculum to allow for the development of a minimum of fifteen associate degrees for transfer– SB 1440 and increase associate degrees for transfer offered online</li> <li>• Develop a two-year course schedule, which promotes seamless and timely completion of educational goals.</li> </ul>
EMP	<p><b>Program Development - Strengthening/Enhancing Existing Programs:</b></p> <ul style="list-style-type: none"> <li>• Complete establishment of an AWS testing site</li> <li>• Complete evaluation of the Allied Health Program and make directional decision</li> <li>• Achieve 75% web-enhanced curriculum</li> <li>• Complete development of and acquire approval of the Medical Assistant Program</li> <li>• Enroll the first class of fifteen students in the Independent Living Program</li> <li>• Establish a program dependent equipment replacement budget</li> <li>• Complete an evaluation of the community needs and feasibility for offering contract education, continuing education and community services</li> </ul>
SSMP	<p><b>Student Success Strategies:</b></p> <ul style="list-style-type: none"> <li>• Complete the development of an early alert system and retention improvement plan</li> <li>• Evaluate student success progress in online courses towards the goal of 15% increase in retention and success</li> <li>• Market the availability of associate degrees for transfer</li> </ul>
SSMP/ITMP	<p><b>Maximize the Student Experience:</b></p> <ul style="list-style-type: none"> <li>• Improve student affair supervision to coordinate clubs, develop an advisors manual for student organizations, assist in management and supervision of activities and events sponsored by ASB, assist in student leadership development, prepare and work with advisors</li> <li>• Develop an international student program and recruit 15-20 students from the Pacific Rim and 35-40 students from Europe and South America and prepare for and serve the needs of increased international students</li> </ul>
SSMP	<p><b>Student Access Strategies:</b></p> <ul style="list-style-type: none"> <li>• Increase the social media presence of the college</li> <li>• Assess and implement steps to increase student access and the actual awarding of financial aid</li> <li>• Institute a Student Equity Committee to create and implement plans to improve student equity</li> <li>• Expand and update the comprehensive automation projects list for student services to improve student access and success</li> </ul>
ITMP/FMP	<p><b>Instructional Technology Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Complete evaluation of document imaging option and make a decision</li> <li>• Establish an intranet for web-based communication</li> <li>• Review wireless network coverage inside buildings and in outdoor common areas.</li> <li>• Implement the first year of a scheduled routine three-year technology refresh cycle for instructional spaces and offices to assure ongoing state of the art technology</li> <li>• Maximize capacity in Ellucian</li> <li>• Implement Moodle platform updates</li> </ul>
FMP	<p><b>Facilities Maintenance/Modification:</b></p> <ul style="list-style-type: none"> <li>• Provide a permanent location for the allied health and fire technology programs temporarily located at the Public Safety Training Facility.</li> <li>• Develop Safety Standards Manuals including Disaster Preparedness Plan, Injury and Illness Prevention Program and Chemical Hygiene Plan</li> <li>• Establish and equip an Incident Command Center for appointed Emergency Command Team</li> <li>• Design and implement energy savings project (Prop 39)</li> <li>• Replace 2.5% of sidewalks that do not meet ADA compliance each year</li> <li>• Implement the District's Scheduled Maintenance Five-Year Plan</li> </ul>
HRMP	<p><b>Professional Development - Training:</b></p> <ul style="list-style-type: none"> <li>• Provide instructional methodology training for all online instructors.</li> <li>• Discipline specific, instructional technology and instructional pedagogy training for faculty</li> <li>• Hold one assessment method training based on needs identified</li> <li>• Provide regular opportunities to explore different instructional delivery methods.</li> <li>• Create a training schedule and track completion for mandated trainings, including disaster preparedness training.</li> <li>• Provide a minimum four cultural awareness celebrations focusing on Cultural Heritage Months</li> <li>• Identify grant opportunities to financially support professional development.</li> </ul>
HRMP	<p><b>Human Resources – Staffing:</b></p> <ul style="list-style-type: none"> <li>• Recognize faculty and staff successes both personally and professionally</li> <li>• Implement an electronic system to notify candidates of the status of their application.</li> </ul>

## **Section IV – Six Master Plans**

### **1. Educational Master Plan and Academic Staffing Plan**

#### **I. INTRODUCTION**

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

The college is committed to providing quality education offerings that meet the diverse needs of its student population. The college currently offers thirty-seven (37) associate degrees including eleven (11) associate degrees for transfer, seventeen (17) certificates of achievement, and fourteen (14) certificates of accomplishment within twenty-five (25) credit programs. Additionally, the college provides basic skills instruction in writing and mathematics. The Curriculum/Academic Standards Committee, a subcommittee of the Academic Senate, is responsible for insuring the integrity and quality of Lassen Community College curriculum and programs.

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

#### **II. ACADEMIC PLANNING COMMITTEE**

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

Guided by the mission statement and strategic goals approved by the Governing Board, the Academic Planning Committee relies on recommendations from instructional program reviews to inform the development of the Educational Master Plan. The 2015 -2020 plan is derived from recommendations found in the following instructional program reviews: 2014- Administration of Justice/Correctional Science; 2013- Automotive Technology; 2013 – Basic Skills; 2014- Business; 2013- Child Development; 2013 – Developmental Studies; 2012- Fine Arts- Art; 2014- Digital Graphic Design; 2013 – Fire Technology; 2011– Gunsmithing; 2013- Human Services; 2013-Licensed Vocational Nursing; 2014 -Natural Science/Mathematics; 2014 -Physical Education; 2013 –

Adopted by Strategic Planning Committee May 7, 2015

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

The Educational Master Plan consists of five Annual Action Plans covering each Academic Year from 2015-2016 to 2019-2020. The Annual Action Plans are reviewed and updated annually in the fall term. The five-year plan is presented to Consultation Council by the Academic Planning Committee for approval, prior to informing the development of the Institutional Effectiveness, Facilities, Institutional Technology, Human Resources and Student Services Master Plans in the subsequent spring term.

#### **ACADEMIC PLANNING COMMITTEE MEMBERSHIP:**

The following individuals served as members of the 2014-2015 Academic Planning Committee:

Cheryl Aschenbach - Division Chair, Science/Business

Carie Camacho - Division Chair, Social Science

Brian Murphy - Associate Dean, Institutional Effectiveness and Research, interim

Dr. Tammy Robinson - Vice President, Academic Services,  
interim

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

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

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

Dave Trussell - Management Representative

Patrick Walton - Dean, Student Services

### **III. 2015-2020 ACADEMIC ENCOMPASSING ELEMENTS**

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

#### **Element I – Professional Development**

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

#### **Element II - Capacity Building**

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

provide professional development. Since the adoption of AB 1725, faculty have been expected to participate in out-of-class duties to a much greater extent than ever before. Consequently, job descriptions for faculty need to be amended to include interest in participation in responsibilities outside of the classroom.

### **Element III - Program Development**

Strengthening and enhancing existing programs as well as developing new programs will sustain Lassen Community College's educational leadership in northern California. Initial career technical programs identified for enhancement are nursing, automotive and welding. Enhancement of additional programs will be identified through the instructional program review process. The strengthening of transfer programs will occur through the development of additional associate degrees for transfer (SB 1440).

### **Element IV – Outreach Implementation**

Lassen Community College serves a large geographic region and has a commitment to provide necessary training opportunities to all of its constituents. Currently under consideration, there are three different approaches to meet community needs: contract education, continuing education and community service. In addition to expanding educational opportunities to our immediate community members, Lassen Community College is also committed to student diversity and would like to increase our international student base.

### **Element V – Capital Development**

The pathway elements provide the foundation for continued institutional development. The first four elements give the College the capacity to examine the feasibility of a proposed vision and bring it to fruition. Prospective visions identified thus far are: infrastructure upgrade (air conditioning, repair, remodel of instructional spaces), allied health institute, expanded agriculture area (indoor arena, safety fencing, pipe corrals, tack rooms, wash rack area, bleachers and landscaping), Herlong farm expansion, public safety training center, expanded gunsmithing facility (including indoor shooting range), upgraded fitness and athletic facilities (swimming pool, track, soccer and baseball fields) and performing arts center.

### **ACADEMIC STAFFING PROPOSAL 2015-2016 (recommended staffing positions in priority order)**

1. Replace full- time Physical/Biological Science Instructor – individual retired Spring 2010– with Biological Science Instructor with preferred ability to teach in at least one physical science area- [2010 and 2014 Natural Science/Mathematics IPR recommendation]
2. Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) (2006 Mathematics IPR; 2013 Basic Skills IPR)
3. One part-time Online Instructional Support – Faculty.
4. One full-time Administrative Assistant in Academic Services to serve Community Services/Contract Education/POST/Work Experience [2011 Work Experience IPR]

## **Section IV – Six Master Plans**

### **2. Institutional Effectiveness Master Plan**

#### **I. INTRODUCTION**

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

- Accreditation
- Fiscal Planning
- Governance
- Grant Development/Coordination
- Institutional Planning
- Marketing
- Organizational Structure
- Program Review
- Research
- Student Learning and Administrative Unit Outcome Assessment

#### **INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE MEMBERSHIP:**

The following individuals served as members of the 2014-2015 Institutional Effectiveness Planning Committee:

Cheryl Aschenbach –Academic Senate President/Consultation Council Chair  
Terry Bartley – Comptroller  
Codi Mortell – Administrative Assistant- Office of Academic Services  
Sue Mouck – Accreditation Liaison Officer  
Brian Murphy– Interim Associate Dean of Institutional Effectiveness and Research  
John Taylor – Librarian (Faculty)  
Elaine Theobald – Information Technology Specialist II – TECC

#### **II. INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE**

The Institutional Effectiveness Planning Committee, comprised of the Academic Senate President, Accreditation Liaison Officer, Administrative Assistant in the Office of Academic Services, Associate Dean of Institutional Effectiveness and Research, Comptroller, Consultation Council chair, a faculty appointed by the Academic Senate, Information Technology Specialist II - TECC, and a student is charged with the responsibility of addressing the general institutional planning needs for the college. Guided by the mission statement and strategic goals approved by the Governing Board, the Institutional Effectiveness Planning Committee relies on recommendations from comprehensive program reviews and annual updates to inform the development of the Institutional Effectiveness Master Plan. The committee develops the Institutional Effectiveness Master Plan

Adopted by Strategic Planning Committee May 7, 2015

and meets to discuss and make recommendations regarding present and future needs to sustain institutional effectiveness.

The Institutional Effectiveness Master Plan consists of five Annual Action Plans covering each Academic Year from 2015-2016 to 2019-2020. The Annual Action Plans are reviewed and updated annually in the fall term. The five-year plan is presented to Consultation Council by the Institutional Effectiveness Planning Committee for approval along with the Student Services Master Plan, prior to informing the development of the Facilities, Institutional Technology, and Human Resources Master Plans in the subsequent spring term.

### **III. AREAS OF FOCUS**

#### **a. Accreditation**

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

#### **b. Assessment of Student Learning and Administrative Unit Outcomes**

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

#### **c. Fiscal Planning**

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

#### **d. Governance**

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

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

#### **e. Grant Development/Coordination**

Grant development is primarily the responsibility of the Grant Development Team comprised of the Vice-President of Academic Services, Dean of Student Services and the Associate Dean of Institutional Effectiveness and Research. Coordination of grants is the responsibility of the Title III Project Director in the case of the Title III Grant and the Coordinator of Special Grants in the case of other grants. The College is engaged in actively pursuing grant funding to supplement the general fund.

#### **f. Institutional Planning**

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

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

#### **g. Organizational Structure**

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

#### **h. Marketing**

The Resource Development Department is responsible for the functions of marketing and public outreach. Marketing and public outreach efforts are intended to help the College reach its annual student enrollment goals and to provide informational materials to students and the community. The department has recently explored social media and other new venues of building and promoting the campus awareness. All of these efforts help accomplish stable



enrollment, which help to generate the maximum level of State apportionment funding necessary for the continued smooth operation of the College and its services.

**i. Program Review**

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

**j. Research**

The Institutional Effectiveness and Research department addresses, both directly and indirectly, those functions that ensure careful planning for and data-informed decision-making in maximizing student access and success. The College’s approach to research combines internal expertise, outsourcing, and automation.

**IV. DESIRED OUTCOMES**

**a. Accreditation**

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

Outcome	Year	Strategy #
Timely reporting to the ACCJC	2015-16	1.2.a
	2016-17	1.2.b
	2017-18	1.2.c.
	2018-19	1.2.cd; 1.2.e.
	2019-20	1.2.f.; 1.2.g.

**b. Assessment of Student Learning and Administrative Unit Outcomes**

Assessment of SLOs and AUOs is the foundational point for program improvement and incrementally leads to the improvement of the college as a whole. **Therefore, LCC needs to provide both academic and administrative decision makers with a platform to input and store outcomes, measures of progress, action plans, and evaluation of plans.** WEAVE is the tool the college has chosen for this task. **LCC needs to foster a climate that encourages the use of SLOs and AUOs assessment in decision-making.** Accomplishing the items in the table below will lead to the achievement of these outcomes:

Outcome	Year	Strategy #
SLO AUO platform	2015-16	1.4.a.
	2016-17	1.4.b.

	2017-18	1.4.c.
	2018-19	
	2019-20	
Climate of assessment in decision making	2015-16	1.4.a.; 1.6.a.;
	2016-17	1.6.b.
	2017-18	1.4.c.
	2018-19	
	2019-20	

**c. Integration of Learning – Planning – and Resource Allocation**

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

Outcome	Year	Strategy #
Integration of learning planning and resource allocation	2015-16	1.4.a.; 1.6.a.;
	2016-17	
	2017-18	1.3.g.; 1.4.c.
	2018-19	
	2019-20	

**d. Governance**

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

Outcome	Year	Strategy #
Improved interpersonal relations on campus	2015-16	1.1.a.;1.1.c.
	2016-17	1.1.d.;1.1.e.
	2017-18	
	2018-19	
	2019-20	
Better understanding of education code, local policies,	2015-16	
	2016-17	1.8.c.
	2017-18	
	2018-19	

and practices	2019-20	
Improved communication between constituencies	2015-16	1.1.a.; 1.1.b.; 1.1.c.; 1.5
	2016-17	1.1.d.; 1.1.e.
	2017-18	
	2018-19	
	2019-20	

**e. Grant Development/Coordination**

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

Outcome	Year	Strategy #
Increased grant funding	2015-16	1.3.a. ; 2.3.d. ; 3.1.j. ;
	2016-17	1.3.e.;
	2017-18	
	2018-19	
	2019-20	
Campus vetting of grant opportunities	2015-16	1.3.a.
	2016-17	
	2017-18	
	2018-19	
	2019-20	
Well managed grants	2015-16	
	2016-17	1.3.d.;1.3.f.
	2017-18	
	2018-19	
	2019-20	

**f. Organizational Structure**

District personnel expenditures represent approximately 80 percent of district expenses and 75 percent of revenue. Given the magnitude of these expenditures, it is imperative that the District allocates personnel resources in the most effective manner possible. While determination of workforce rests with district administration, this does not absolve administration from making workforce decisions that account for budget, college planning, and consultation through the shared governance process. **Therefore, LCC administration should have a method of communicating with**

**college constituencies to determine district workforce need.** Master Plans, Consultation Council, and President’s cabinet provide opportunity for communication regarding workforce planning.

Outcome	Year	Strategy #
Organizational structure planning	2015-16	1.1.b.
	2016-17	
	2017-18	
	2018-19	
	2019-20	
Communication of workforce needs	2015-16	1.6.d
	2016-17	
	2017-18	
	2018-19	
	2019-20	

**g. Marketing**

Although many people believe that marketing is synonymous with advertising, promotion is just one piece of marketing. Product, placement, price and promotion lie at the core of a comprehensive marketing effort. **LCC should create a marketing plan to address these attributes with a focus on stabilizing revenue from apportionment and out of state fees.**

Outcome	Year	Item #
Develop a marketing plan with the goal of stabilizing college revenue	2015-16	1.3.c.
	2016-17	
	2017-18	
	2018-19	
	2019-20	

**h. Program Review**

Program review is the process by which college programs evaluate their performance and develop plans for the future. Budgets and assessment need to be linked to the planning process and data should be the foundation for developing the program reviews. **Improving campus access to transparent data will help program review writers create more effective plans.**

Outcome	Year	Item #
Improved Information transparency and efficacy	2015-16	1.3.a.; 1.4.a. ;
	2016-17	
	2017-18	
	2018-19	
	2019-20	
SLO AUO platform	2015-16	1.4.a.; 1.4.b.;
	2016-17	
	2017-18	
	2018-19	
	2019-20	

**i. Research**

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

<b>Outcome</b>	<b>Year</b>	<b>Item #</b>
Improved Information transparency and efficacy	2015-16	1.3.a. ; 1.4.b.;1.8.c.;
	2016-17	1.3.g. ;
	2017-18	
	2018-19	
	2019-20	

## **Section IV – Six Master Plans**

### **3. Student Services Master Plan and Student Services Staffing Plan**

#### **I. INTRODUCTION**

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

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

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

- Mental- Quality and challenging academics leading to academic growth and solid vocational preparation
- Physical- Choosing healthy ways of living, physical health and fitness programming, and active campus student life offering a variety of activities catering to students interests and abilities
- Intrapersonal- Introspective self-assessment and counseling using a variety of themes and non-credit workshops aimed at assisting the student to choose both academic areas of study and career pathways commensurate with their personal strengths, talents, personality traits, values, intelligence types (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.

#### **Key Components for Student Support Services**

- Student Success and Support
  - Registration Support Services
  - Assessment and Advising
  - Orientation
  - Academic Support Services/Supplemental Instruction/Tutoring
  - Early Warning and Retention Alert Systems
- Counseling and Guidance
- Work-study, CalWORKs and Work Experience Referral
- Articulation
- Transfer Readiness
- Programs for Targeted Populations
  - Disabled Students Programs and Services
  - CalWORKS
  - Extended Opportunities Programs and Services/CARE
  - Child Development Center
  - Independent Living Program (Foster Youth) and Kinship Care

- Veterans
- Admissions and Records
  - Admissions
  - Athletic Eligibility
  - Records and Attendance Accounting
  - System Analysis
  - Transcript Evaluations
- Financial Aid
  - Aid Processing and FAFSA processing
  - Loan Processing
  - VA Benefits
  - Federal Work Study Processing
  - Scholarship Processing
- Student Affairs, Leadership and Governance
  - Associated Student Body
  - Club Leadership
  - Student Leadership Development
  - Student life and Activities
- Residential Services
- Student Recognition Programming
  - Phi Theta Kappa National Honor Society
  - Annual Student Achievement Awards
  - Honors Lists (Deans, VP, Presidents)
- Outreach Services
  - College and Career Fairs
  - Pre K-12 School Relations
  - Advertising for registration
  - Reg-to-Go program Coordination
  - County Fair Coordination
- Probation and Academic Disqualification Advising Services

## **II. STUDENT SERVICES PLANNING COMMITTEE**

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

The Student Services Planning Committee uses the mission statement, strategic goals of LCC, and the non-instructional program reviews to guide and direct the creation of the Student Services Master Plan each year. The recommendations are derived from the following non-instructional program reviews: 2009-Student Services Administration; 2014-Kinship Care; 2014-Admissions and Records; 2014-Financial Aid; 2014-EOP&S/CARE; 2013-DSP&S; 2014-Counseling and Guidance (Assessment and Student Success); 2014-Child Development Center; 2014-ILP; 2012-Student and Residential Life; 2014-CalWORKs/TANF; 2014-Outreach.

The Student Services Master Plan is composed of the five annual action plans that start in academic year

2015-2016 and ends in year 2019-2020. Each year in the fall term, the Student Services Master Plan is reevaluated and updated. The plan is then presented to the LCC Consultation Council for approval.

### **STUDENT SERVICES PLANNING COMMITTEE MEMBERSHIP:**

The following individuals served as members of the 2014-2015 Student Services Planning Committee:

- Barbara Baston– Academic Counselor Faculty
- Buck Bauer – Gunsmithing Faculty
- Heather DelCarlo - Admissions Assistant II to the Dean of Student Services
- Noelle Eckley– Mathematics Faculty
- Cecelia Frohrib – Assessment Technician
- Michael McDonald – Associated Student Body
- Davis Murphy- Outreach Coordinator
- Thomas Rogers– EOP&S Counselor Faculty
- Denise Stevenson- ILP Director/Kinship Care Coordinator
- Patrick Walton- Dean of Student Services

### **III. 2015-2020 STUDENT SERVICES ENCOMPASSING ELEMENTS**

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

#### **Element I – Professional Development**

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

#### **Element II - Capacity Building**

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

#### **Element III - Program Development**

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



access to student services. Impacted academic programs will need different patterns of enrollment advising and wait listing.

#### **Element IV – Outreach Implementation**

The addition of classes offered via contract education, continuing education and community education will require student services to rethink its normal delivery of student services. Expanded opportunities for alternate delivery methods will augment the reach to outlying areas. The increase in on-line courses will extend the geographic reach of the campus while requiring student services to improve our communication with students via an effective electronic interface. The expansion of diversity via more targeted international and out-of-state student recruitment will require student services to become more accommodating to students with strong cultural and language differences as well as providing showcases for the cultural traditions brought by students with more diversity. The recommendation to increase diversity, outreach, and retention is to make the Outreach Coordinator position a permanent position.

#### **Element V – Capital Development**

Capital development is the upkeep, expansion, and creation of facilities and also the utilization of capital already located on campus. Some of the visions for student services regarding capital development include: Infrastructure upgrade (air conditioning and infrastructure repair), relocation of gunsmithing from the Vocational Tech building to a new facility, greater security and privacy for admissions & records, counseling and EOP&S, and the relocation of ILP/Kinship, Outreach, and CalWORKs back to the Student Services building through the creation of more office space.

## **Section IV – Six Master Plans**

### **4. Institutional Technology Master Plan**

#### **I. INTRODUCTION**

Lassen Community College uses technology to achieve institutional goals for student success and provide a modern telecommunication infrastructure for college staff. The college maintains a full spectrum of technology infrastructure and services, including domain servers, switched fiber network, e-mail Office365 Exchange Hybrid solution, Voice Over IP telephone system including voice mail, fully-equipped desktops/laptops for all full-time employees as well as student labs, configurable anti-virus and anti-spam services, and public Web pages. An integrated administrative software suite, Ellucian Colleague, provides functionality in HR, Finance, and Student applications, and includes a Web self-service interface (Ellucian Portal, Student Self-Service, & WebAdvisor). A Learning Management System platform (Moodle) is remotely hosted. Twenty-three (23) classrooms have been upgraded with interactive whiteboards, ultra short-throw projectors, document cameras, laptop docking stations and wireless network access designating them as “Smart” Classrooms.

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

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

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

#### **II. INSTITUTIONAL TECHNOLOGY PLANNING COMMITTEE**

The following individuals served as members of the 2014-2015 Institutional Technology Planning Committee:

- David Clausen (Administration) – Vice President of Administrative Services
- Lori Collier (Faculty) – Digital Graphic Design
- David Corley (Management) – Director of Information Technology
- Jake Freitas (Classified) – alternate
- Michael Giampaoli (Faculty) – Art
- Cathy Harrison (Classified)
- Julie Johnston (Management) – Public Relations Officer

- Logan Merchant (Classified) – Information Technology Specialist II (Server/Network), IT Dept.
- Jackson Ng (Faculty) – Mathematics (alternate member)
- Tammy Robinson (Administration) – Interim Vice-President of Academic Services
- Adam Runyan (Faculty) – Counselor
- Garrett Taylor (Faculty) – Business
- Elaine Theobald (Classified) – alternate
- Kam Vento (Faculty) – Human Services
- Patrick Walton (Administration) – Dean of Student Services
- <Vacant> – Associated Student Body (ASB)

### **III. 2015-2020 INSTITUTIONAL TECHNOLOGY ENCOMPASSING ELEMENTS**

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

#### **Element I – Professional Development**

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

#### **Element II – Capacity Building**

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

#### **Element III – Program Development**

Institutional technology will grow and evolve, as instructional and non-instructional programs require it, providing the infrastructure, support and training required by the other programs.

#### **Element IV – Outreach Implementation**

Institutional technology will increase the outreach opportunities of the college over the next five years through its implementation and support of the college online presence, including web services, online classes, online registration, and a portal platform. This new technology will allow the college to support students both inside and beyond its geographic region.

**Element V – Capital Development**

The college will review and expand the available wireless network system on campus, enabling access for students and staff to the college resources and Internet resources. The existing fiber optic plant requires testing and review, and may require section replacement and/or rerouting.

## **Section IV – Six Master Plans**

### **5. Facilities Master Plan**

#### **I. INTRODUCTION**

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

#### **II. FACILITIES DEPARTMENT PERSONNEL**

##### **Current Staff**

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

#### **III. FACILITIES PLANNING COMMITTEE**

The following individuals served as members of the 2014-2015 Facilities Master Planning Committee:

- Francis Beaujon –(Management)
- Ross Brosius - (Faculty)
- Dave Clausen - (Administration)
- Greg Collins –(Management, committee chair)
- Shawn Hubbard – (Classified)
- Nancy Lounsbury – (Classified)
- John Martin (Faculty)
- Jeffrey Owens (Faculty)
- Dr. Tammy Robinson (Administration)
- Dave Trussell - (Management alternate)
- Bobbie Theesfeld (Management)
- Brian Wolf - (Faculty)

- Glen Yonan (Faculty)

#### IV. FACILITIES GUIDING PRINCIPLES

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

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

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

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

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

#### V. 2015-2020 FACILITIES PLANNING COMMITTEE STANDARDS AND OBJECTIVES

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

- Develop a cohesive and flexible master plan that establishes the framework for current and

long-term college needs. To be amended annually this physical master plan graphically represents the goals outlined within the colleges accompanying Strategic and Comprehensive Institutional Master Plan.

- Utilize the campus physical master plan as a continuing guide for the immediate short-term and long-term growth of facilities and grounds improvements.
- Implement all campus planning and development in a formal and systematic method where the basis of decision-making is an open collaborative process involving input from all constituencies and further benefits from consistent, predictable review and approval procedures.
- Strive for planning and architectural excellence through careful consideration of functionality, aesthetics, economics, environmental concerns, health & safety, constructability & code compliance, operational efficiency, and technology.
- Establish a sense of place by promoting a coherent and consistent system of building and open space standards.
- Develop and renovate parking areas that combine convenience, sustainability and landscaping within an effective vehicular and pedestrian service network.
- Acknowledge existing architectural style and utilize it as a reference and influence in the design of new structures.
- Set a clear and consistent vision for the college's image and reputation among the key constituencies of the college and establish a dramatic and memorable visual identity for the campus.

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

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

- Provide programming to identify the top priorities for the use of space (such as needs directly related to credit hour activity).

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

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

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

- Establish a schedule for eliminating deficiencies related to current standards.
- Ensure building construction is in compliance with the “Field Act” and certified with the Department of the State Architect (DSA).
- Enhance pedestrian connections between parking lots, buildings and within open space areas to create safe and well lit routes.
- Improve safety associated with vehicular/pedestrian conflict points by creating new walks along roadway routes, improving signage, installation of speed control devices, gates and bollards.
- Design and install a secondary vehicular emergency access and delivery system to campus that does not conflict with major pedestrian routes.
- Design and retrofit all pedestrian circulation routes for full accessibility as defined by the American Disabilities Act (ADA).
- Extend the pedestrian circulation system to include fitness walking trails suited to a variety of capabilities.
- Improve safe and direct access to evening destinations and provide emergency phones at key locations and improve cell phone coverage on campus.
- Develop and maintain a safe and healthy work environment for employees and a safe operation of facilities, equipment and handling of products that comply with all federal, state and local standards and regulations.



- Identify with the assistance of the Safety Committee various areas of concern and develop and implement corrective actions that will reduce incident rates, property loss, and worker's compensation costs.
- Assist in identifying and advocating for policies that promote a safe and healthy environment (alcohol & tobacco prohibition, traffic control etc.).

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

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

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

- Define uses that have, or will have similar programmatic affinities and locate these spaces in a manner that builds community and enriches student life opportunities.
- Maintain and enhance the accessible character and use of the campus by preserving and improving open space areas, incorporating sustainably influenced green space around buildings and utilizing design principles that sensitively respond to the pedestrian experience.
- Design outdoor structures and open spaces for equal access that ergonomically encourage spaces for individual and group study.
- Create more recreational options such as a fitness/wellness facility (Fieldhouse), walking or hiking trails, exercise courses, sport fields, and social areas such as staff and faculty lounges,

courtyards, horseshoe pits etc. that engage the campus community.

- Improve the layout of existing public service spaces to reduce delays and improve access.
- Provide adequate and convenient parking for those with disabilities.
- Ensure all new construction and major remodels include barrier free access and that building schedules respect academic calendared needs.
- Ensure easy access for campus visitors by creating a comprehensive and easily understandable navigational/way-finding system that includes mapping, building identification, directional and regulatory signage throughout campus and on roads near campus.
- Identify opportunities to mutually share facilities with business and other educational and public agencies; amending facilities to allow for responsible partnerships and cooperative use agreements.
- Facilities should adhere to a core set of architectural standards that will build our identity across the entire campus.
- Renovate residential hall to take into consideration the expansion of lifestyle opportunities by adding social-study and recreational spaces.
- Define areas of improvement to mitigate hazards created by winter weather. Support a welcoming atmosphere that maintains facilities and creates spaces for informal learning and socialization; a physical environment, which promotes and supports increased student-faculty interaction.

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

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

- Continue to utilize electronic communications technology to increase teaching and service delivery in the classroom and the use of distance learning opportunities at remote sites to reduce the need for campus space.
- Remove redundant elements.

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

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

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

- Identify and implement approved five-year construction plans and scheduled maintenance

projects for the campus facilities that correspond to prioritization by the college and available funding.

- Facility's Department will provide ongoing campus-wide inspections of buildings, grounds, and utility infrastructure as per regulation and as necessary to ensure both operational efficiencies along with health and safety requirements are met.
- Facility's Department will diligently mitigate any unsafe conditions or work practices through corrective action, education, training and enforcement.
- Facilities funding should be distributed in such a way that balances the needs of all constituents over time and supports the Strategic Plan.
- Facility management procedures inherent in the development of projects require transparency with clear and accurate reporting of information to control agencies and community bodies in order to appropriately demonstrate wise and efficient use of public funds.
- Management entails adherence to all applicable regulations and procedures and developing positive, trustworthy business relationships at all levels.
- Facilities Planning Maintenance and Operations Department shall maintain documentation on the use and capacity of all facilities within the Space Inventory Report.
- Facilities Services will be good stewards of all resources entrusted to their care and will utilize them in the most efficient and economic manner possible.
- Provide a safe, well maintained and visually pleasing campus grounds and exterior campus environment.
- Provide for safe, energy efficient, clean, and well-maintained interior environments that contribute to the success of the users.
- Facilities Services will comply with all internal and external controls, statutes, regulations and reporting methods.
- Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet the facility needs.

## **VI. FACILITIES PROJECTS: TYPES AND PRIORITIZATION**

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

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

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

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

minimize costs and impact to the operation of the campus. The Facilities Master Plan (FMP) will be developed and updated every five to seven years depending upon available project funding and in response to changes to educational planning and campus needs. A five-year Capital Outlay Plan typically accompanies the FMP to assist in fiscal planning.

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

**PRIORITY LEVEL I (L1)**

1. Life Safety and Legal Compliance:

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

2. Damage or deterioration to facilities:

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

3. Cost-effective Measures:

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

**PRIORITY LEVEL II (L2)**

1. Mission Support:

- Actions required for functional activities.

2. Delayed Priority Level 1:

- Repairs and renovation less compelling than priority I.

3. Deferred Maintenance:

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

### **PRIORITY LEVEL III (L3)**

#### 1. Project Completion:

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

#### 2. Delayed Deferred Maintenance:

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

#### 3. Anticipating Actions:

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

#### 4. Reduction in scope:

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

#### **Note:**

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

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

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

## **VII. SCHEDULED MAINTENANCE - FIVE YEAR PLAN**

#### Note:

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



1. Liability Proposals: special matters requiring early attention to remove jeopardy through life-safety, property damage, regulatory, or court-ordered actions. This may also include projects (w/ no redundancy) that should they fail would create critical set of circumstances and potential liability exposure.
2. Program and Operational Purposes: actions necessary to support an organizations mission and meet operational requirements.
3. Economy and Efficiency Measures: projects that also support program and operational objectives but deserve special attention because they will result in immediate or eventual cost savings.

### District Scheduled Maintenance Five-Year Plan - 2015

#### I. Roof Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Replace Dormitory metal roof		\$300,000	\$300,000
2015	Repair Shipping & Receiving metal roof		\$20,000	\$20,000
2017	Replace the Cafeteria w/new metal roof & insulation		\$200,000	\$200,000
2017	Replace Sports Complex flat roof	\$60,800		\$60,800
2018	Replace Boardroom w/new metal roof & insulation	\$70,000		\$70,000
2019	Replace the Maintenance and Receiving metal roof	\$200,000		\$200,000

#### II. Utility Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Provide Enclosure for Main Switchgear at Gunsmithing		\$10,000	\$10,000
2015	Replace Electrical Distribution #1 GFIC Breaker	\$51,000		\$51,000
2016	Replace Electrical Distribution #3 GFIC Breaker	\$75,000		\$75,000
2015	Remove UPS system from Vo-Tech Bldg.	\$5,000		\$5,000
2015	New Electrical Transformer (Humanities Bldg.)	\$7,000		\$7,000
2016	Service High Voltage Main Switchgear Phase 2	\$12,000		\$12,000

2016	Replace Underground High Voltage Cables (14KV)	\$175,000		\$175,000
2017	Replace Sports Complex Motor Control Center	\$64,800		\$64,800
2017	Replace Sports Complex Electrical panels	\$32,000		\$32,000
2017	Replace Creative Arts Motor Control Center	\$45,000		\$45,000
2018	Construct Utility Catwalk & Repair Exhaust Fans at Gym	\$1,000	\$40,000	\$41,000
2016	Residence Hall Backup Generator		\$25,000	\$25,000
2016	Remove Propane Tanks		\$5,000	\$5,000
2017	Test and Inspect 14KV equipment	\$50,000		\$50,000
2017	Reground Electrical Equipment @ Bldg.	\$20,000		\$20,000

### III. Mechanical Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Replace Main Boiler Standalone Boilers Phase I (CA & Humanities)	\$240,000		\$240,000
2016	Replace Main Boiler Standalone Boilers Phase II (VoTech, Admin, Bus)	\$240,000		\$240,000
2017	Replace Main Boiler Standalone Boilers Phase III (Café, M/S, Athletic)	\$240,000		\$240,000
2016	Replace water heaters	\$5,000		\$5,000
2017	Replace HVAC air compressors W/standalone units (campus wide)	\$130,000		\$130,000
2018	Replace Environmental Digital Control System phase I	\$110,000		\$110,000
2019	Replace Environmental Digital Control System phase II	\$240,000		\$240,000
2020	Replace Environmental Digital Control System phase III	\$320,000		\$320,000

### IV. Exterior Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Replace cracked and failing walkways (Admin, Business, Main Entry)	\$34,000		\$34,000
2015	Repaint Eaves at Humanities Bldg.	\$10,000		\$10,000
2016	Repaint Ag, Trades, and Softball out building exteriors	\$12,688		\$12,688

2017	Replace Cracked and Heaving Sidewalks phase III	\$31,000		\$31,000
2017	Repaint Soffits at Gym	\$15,000		\$15,000

**V. Other Repairs or Replacement**

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016	Replace flooring at Dormitory 1 <sup>st</sup> floor		\$36,000	\$36,000
2016	Remove asbestos at Dormitory ceilings		\$124,000	\$124,000
2015	Replace floor covering at Humanities Bldg. and CA	\$19,500		\$19,500
2017	Remove hazardous waste from the L, M, and N buildings	\$130,000		\$130,000
2016	Replace flooring in Administration and Business buildings	\$13,000		\$13,000
2016	Replace Gym showers w/ADA compliant	\$80,000		\$80,000
2016	Replace Math/Science floor coverings	\$58,400		\$58,400
2016	Repaint Math/Science interior walls	\$24,960		\$24,960
2016	Repaint Sports Complex shower rooms	\$29,150		\$29,150
2017	Replace Ceiling Tile & Lighting at Gym Lobby	\$10,000		\$10,000
2017	Repaint the Humanities building interior	\$36,400		\$36,400
2017	Repaint Auto Shop interior walls	\$23,000		\$23,000

**VIII. CURRENT FACILITY DEPARTMENT AND CAMPUS NEEDS:**

1. Secondary emergency access – cut road **(\$10,000)** gravel road **(\$25,000)**
2. Residence Hall fire sprinkler system **(\$100,000)**.
3. Two (2) AWD Vans (12 person capacity) or Bus alternative **(\$50,000)**
4. Tie-off for roof maintenance **(\$15,000)**
5. Sidewalk Repair (trip/fall) –complete last year’s projects **(\$40,000)**
6. Facilities Admin Assistant 2 (SB-854) **(\$55,000)**
7. Tractor/backhoe to replace the old John Deere 955 **(\$30,000)**
8. Maintenance Tech 4 –Electrician/Carpenter (\$ savings due to SB-854) **(\$70,000)**
9. Two (2) "Mules" to replace existing 23 year old ones that are failing **(\$18,000)**
10. Exterior metal waste receptacles which are ergonomically friendly for custodial staff **(\$10,000)**
11. Backflow device ant Math/Science Building (code issue) **(\$8,000)**
12. Truck - ¾ ton for snow plow (replaces 25 year old truck) **(\$28,000)**
13. Two-Post Lift for Facilities Shop. (safety issue working under vehicles) **(\$6,000)**
14. Vestibules at building entries to protect campus community from roof snow dumping. (\$

**Unknown)**

15. Fence at Soccer Field and loop road (pedestrian-vehicle conflict area) (**\$6,000**)
  16. ADA Access to lower field area (**\$50,000**)
  17. Additional electrical power and grounding to keep up with campus demand. (**\$25,000**)
  18. Prop 39, boiler project to safeguard against loss of old boiler failure. (**Prop 39\$ + \$25,000**)
  19. New bus stop (Caltrans grant?) **Negotiate with Bus company**
  20. Additional space to house custodial & maintenance staff and shop space (**\$175,000**).
  21. Vertical centralizing element (tower) with electronic information board (**\$30,000 structure only**).
-

## **Section IV – Six Master Plans**

### **6. Human Resources Master Plan**

#### **I. INTRODUCTION**

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

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

The Director of Human Resources reports to the Vice President of Administrative Services, and is composed of two (2) funded full-time positions: one (1) Director of Human Resources, one (1) HR Technician. There may also be one (1) part-time student worker. The Human Resources Department works in partnership with the Human Resources Planning Committee, the Flex Faculty and Staff Development Coordinator, and the Information Technology Specialist II in the Training, Education and Collaboration Center to implement, track, and evaluate professional development needs. The Human Resources Planning Committee is also responsible for the completion of the Professional Development Plan which is available on the Lassen Community College website and My Lassen Portal.

#### **I. HUMAN RESOURCES PLANNING COMMITTEE**

The following individuals served as members of the 2014-2015 Human Resources Planning Committee:

- Dr. Dan Anderson – Faculty
- Colleen Baker – Flex Coordinator
- Sandy Beckwith – Faculty
- Dave Clausen – Vice President, Administrative Services
- Lori Collier – Faculty
- Mary Hasselwander – Classified (Alternate)
- Brenda Hoffman – Classified
- Lori Pearce – Confidential
- Vickie Ramsey – Human Resources Director
- Dr. Tammy Robinson – Interim Vice President, Academic Services
- Elaine Theobald – Classified

#### **II. 2015-2020 HUMAN RESOURCES DEPARTMENT EXPECTATIONS AND STANDARDS**

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

Standards:

- As guided by the Educational Master Plan, staff personnel in appropriate instructional disciplines
- Diverse candidate pools
- Written selection and hiring procedures
- New Employee Orientation
- Written employee handbook
- Follow timelines and accountability for probationary and annual evaluations

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

Standards:

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

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

Standards:

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

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

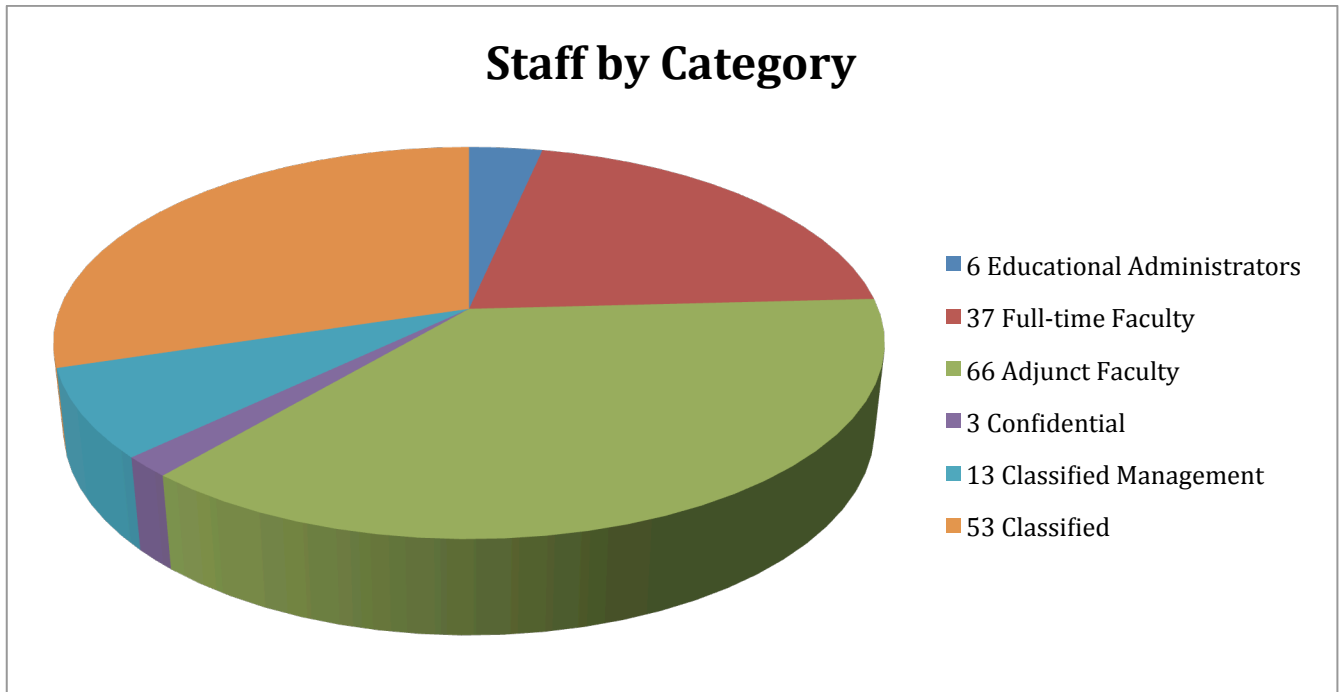
Standards:

- Publish a training calendar outlining professional development opportunities (done by Flex & TECC since 2012)
- Training in current technology to improve performance in the classroom and workplace
- Establish safety training protocol campus-wide
- Training in innovative instruction methodologies to improve student success

## **PROPOSED STAFFING STATUS 2015-2016 (1650 FTE GENERATING INSTITUTION)**

### **Proposed Breakdown of Staff by Category – Fall 2015**

In fall 2015, Lassen Community College will employ six educational administrators, thirteen classified administrators (managers), three confidential employees, thirty-seven faculty, and fifty-three classified employees. Of the thirty-seven full-time faculty, thirty-three will serve in the instructional area.



### **INSTITUTIONAL STAFFING PROPOSAL 2015-16 (recommended staffing positions to be added in priority order)**

1. Replace full-time Physical/Biological Science Instructor – individual retired Spring 2010 – with Biological Science Instructor with preferred ability to teach in at least one physical science area [2010 and 2014 Natural Science/Mathematics IPR recommendation]
2. Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) (2006 Mathematics IPR; 2013 Basic Skills IPR)
3. Outreach Coordinator
4. One part-time Online Instructional Support (Moodle) – Faculty.
5. One Maintenance Technician IV – Electrician/Carpenter (Facilities NIPR)
6. One full-time Administrative Assistant II in Institutional Effectiveness [2014 Institutional Effectiveness Planning Committee Recommendation] combined with Community Services/Contract Education/POST/Work Experience [2011 Work Experience IPR]

7. One Administrative Assistant II in Facilities
8. One Confidential Human Resources Generalist
9. Re-classify Executive Assistant I to the Dean of Student Services
10. Afternoon Child Care Teacher



## Professional Development Plan

### INTRODUCTION

#### MISSION AND VALUES

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

#### OPERATIONAL PRINCIPLES

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

The committee groups the guiding principles under these headings:

##### **1. Contribution to Employee Collaboration**

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

##### **2. Contribution to Student Success**

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

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

##### **3. Meeting Needs**

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

#### 4. Allocation of Resources

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

#### 5. Accountability

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

#### 6. Responsibilities

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

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

#### PROFESSIONAL DEVELOPMENT GOALS AND STRATEGIES

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

1. **Organizational Competency, Communication, and Morale** – by creating an environment that promotes collaboration and effective constituent interactions
2. **Employee Competency** – by building a training program in the development, implementation, and assessment of student learning/administrative unit outcomes that benefit the college community

3. **Cultural Awareness** – by supporting a training program and providing opportunities for LCC employees to have cultural experiences that contribute to and broaden the cultural awareness of the LCC community
4. **Technological Competency** – by providing current and relevant training to support changing technology.

## **OBJECTIVES, ACTIVITIES AND PERFORMANCE OUTCOMES**

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

### **GOAL 1: Organizational Competency, Communication, & Morale**

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

### **GOAL 2: Competence in the Workplace**

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

### **GOAL 3: Cultural Proficiency**

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

### **GOAL 4: Technological Competency**

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

## **FLEX ACTIVITIES**

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

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

### **Flexible Calendar 2015-2016**

The academic calendar for 2015-2016 has seven days (35 hours) designated for “flex” activities for full-time faculty. Flex calendar dates are:

August 13, 2015  
August 14, 2015  
November 25, 2015  
January 14, 2016  
January 15, 2016  
February 16, 2016  
February 17, 2016

In-service Training (Convocation) Days:

September 8, 2015  
February 11, 2016

Academic Services Action Plan 2015 - 2016 – 12 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1.e 3.1.b. 3.1.i.	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>• Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) – 4 faculty</li> <li>• Classroom Technology Training --- 25% of adjunct and FT faculty</li> <li>• Classroom Instruction Method Training</li> </ul>	Increased use of technology in classroom instruction	2015 - 2016	Human Resource Manager Flex Coordinator Title III Director IT Director	List all trainings in TECC meeting the goal.  Number of trainings  Number of non-duplicated participants
3	3.1.a.	<b>Professional Development – Dialog about the Assessment of Student Learning Outcomes</b> <ul style="list-style-type: none"> <li>• Hold one assessment methods training during fall semester</li> <li>• Two meetings per Division per semester</li> <li>• Hold Student Learning Outcome Discussions at Fall or Spring Convocation</li> </ul>	Increased dialog about student learning outcome assessment	2015 - 2016	Flex Coordinator Division Chairs Assoc. Dean of Institutional Effectiveness	Evidence of assessment of student learning outcomes. Enhanced integration of SLOs into program review and institutional planning.
3	3.1.h. 3.1.i	<b>Capacity Building --- Alternative Delivery Training:</b> <ul style="list-style-type: none"> <li>• Faculty training for online instruction required for all online instructors</li> <li>• Training for alternative instructional technologies</li> </ul>	Increased offerings and student success via online instruction	2015 - 2016	Academic Senate President VP Academic Services	100% of online instructors trained prior to teaching online beginning Fall 2015  80% of courses web---enhanced  15% increase in student enrollment and success online as compared to baseline data in 2009-2010

3	3.2.a.	<b>Capacity Building – Institutional Technology</b> Implement Refresh Plan Year one		2015 - 2016	IT Director	33% of campus technology Refreshed
2,3	2.3.b. 2.4.a. 3.4.b	<b>Program Development – Nursing</b> <ul style="list-style-type: none"> <li>Evaluation and Realignment of Allied Health Program</li> <li>Add new Health Occupations Programs</li> <li>Discuss short and long term facilities</li> </ul>	Optimize program effectiveness	2015 - 2016	RN Director Division Chair, VP of Academic Services	Feasibility study on issues involving staffing difficulties and expense of the LVN program. Launching Medical Assisting, Phlebotomy Programs
2	2.2.a.	<b>Program Development – Independent Living Program</b> <ul style="list-style-type: none"> <li>Enroll first class of fifteen students</li> </ul>	Increase dorm enrollments and cafeteria services Increase revenue from outside funding streams		VP Academic Services DS/ILP Faculty	Increased FTES
2	2.3.c.	<b>Program Development – Equipment Replacement</b> <ul style="list-style-type: none"> <li>Establish a program--dependent equipment replacement schedule and budget for automotive, welding, gunsmithing, business, digital graphic design, fire technology and agriculture</li> </ul>	Optimize program effectiveness	2015 - 2016	Division Chair VP Academic Services Program faculty	schedule completed
3	3.7.b	<b>Program Development- Child Development</b> <ul style="list-style-type: none"> <li>re-evaluate full-time instructor position</li> <li>determine feasibility of including child development director into faculty position description</li> </ul>	sustain FTES in program	2015-2016	VP, Academic Services	sustain FTES sustain viability of program and CD instructional needs
4	4.2.a. 2.2.c	<b>Program Development – Expand promotion of majors with associate degrees for transfer</b> <ul style="list-style-type: none"> <li>Increase social media presence</li> <li>Increase degrees for transfer online</li> <li>Market availability of online degrees for transfer</li> </ul>	Provide and market associate degrees for transfer online in all majors possible	2015 - 2016	VP of Academic Services Division Chairs Outreach Coordinator	Increased transfer rate following Chancellor's Office approval of AT-Ts and AS-Ts

2	2.5.a.	<b>Outreach Implementation – Contract Education/Continuing Education/Community Services</b> <ul style="list-style-type: none"> <li>• Evaluate outreach infrastructure</li> <li>• Evaluate Contract education performance</li> <li>• Evaluate community service offerings</li> <li>• Evaluate continuing education offerings</li> </ul>	Modify as appropriate	2015 - 2016	VP of Academic Services Division Chairs	Determine direction of outreach, contract education, community service, continuing education
4	4.5.a 4.5.b	<b>Outreach Implementation – International Students</b> <ul style="list-style-type: none"> <li>• Enroll students</li> <li>• Develop Pacific Rim Recruitment of students</li> <li>• Continue Europe, Australia, and South America recruitment of student--athletes</li> </ul>	Recruit 15--20 students annually  Integration of student athletes into campus community	2015 - 2016	Outreach Coordinator	Twelve students matriculated and integrated into campus community  Twenty student-athletes from diverse backgrounds to integrate and succeed into campus culture.
3	3.4.f.  3.4.b.	<b>Vision: Institutional Development</b> <ul style="list-style-type: none"> <li>• <b>Agriculture Area Expansion</b></li> <li>• <b>Allied Health Institute</b></li> <li>• <b>Fitness/Athletic Facility Enhancement (swimming pool, track, soccer, and baseball fields)</b></li> <li>• <b>Gunsmithing Facility Expansion (indoor shooting range)</b></li> <li>• <b>Herlong Farm Project</b></li> <li>• <b>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</b></li> <li>• <b>Performing Arts Center</b></li> <li>• <b>Public Safety Training Facility (permanent)</b></li> </ul>	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP Academic Services  Division Chairs	New programs and facilities

**Academic Services Action Plan 2016 - 2017 – 6 Strategies**

<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
3	3.1.h 3.1.i.	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>• Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) – 4 faculty</li> <li>• Classroom Technology Training --- 25% of adjunct and FT faculty</li> <li>• Anagogical Training---25% of adjunct and FT faculty</li> </ul>	Increased use of technology in classroom instruction	2016 - 2017	Human Resource Manager Flex Coordinator Title III Director IT Director	Number of trainings offered  Number of faculty participants (non-duplicated)
3	3.1.a	<b>Professional Development – Dialog about the Assessment of Student Learning Outcomes</b> <ul style="list-style-type: none"> <li>• Hold one assessment methods training during fall semester</li> <li>• Two meetings per Division per semester</li> <li>• Hold a Student Learning Outcome Discussion at Fall or Spring Convocation</li> </ul>	Increased dialog about student learning outcome assessment	2016 - 2017	Flex Coordinator Division Chairs Assoc. Dean of Institutional Effectiveness	Evidence of assessment of student learning outcomes. Enhanced integration into program review and institutional planning.
3	3.1.i	<b>Capacity Building --- Alternative Delivery Training:</b> <ul style="list-style-type: none"> <li>• Training for alternative instructional technologies</li> </ul>		2016 - 2017	Flex Coordinator	Training of twenty participants
3	3.2.b	<b>Capacity Building – Institutional Technology</b> Implement Refresh Plan Year Two		2016 - 2017	IT Director	33% of campus technology Refreshed
2	2.3.c.	<b>Program Development – Equipment Replacement</b> <ul style="list-style-type: none"> <li>• Implement year one of program---dependent equipment replacement schedules for automotive, welding, gunsmithing, business, digital graphic design, fire technology and agriculture</li> </ul>	Optimize program effectiveness	2016 - 2017	Division Chair VP of Academic Services Program faculty	Replacement of all year-one equipment as scheduled



3	3.4.f	<b>Vision: Institutional Development</b> <ul style="list-style-type: none"> <li>• Agriculture Area Expansion</li> <li>• Allied Health Institute</li> <li>• Fitness/Athletic Facility Enhancement (swimming pool, and baseball fields)</li> <li>• Gunsmithing Facility Expansion (indoor shooting range)</li> <li>• Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</li> <li>• Performing Arts Center</li> <li>• Public Safety Training Center (permanent)</li> </ul>	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP of Academic Services, Division Chairs	New programs and facilities
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Academic Services Action Plan 2017 - 2018 – 6 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1.	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>• Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) – 4 faculty</li> <li>• Classroom Technology Training --- 25% of adjunct and FT faculty</li> </ul>	Increased use of technology in classroom instruction	2017 - 2018	Human Resource Manager, Flex Coordinator	100% of continuing faculty will have completed classroom technology and anagogical training.
3	3.1.	<b>Professional Development – Dialog about the Assessment of Student Learning Outcomes</b> <ul style="list-style-type: none"> <li>• Hold one assessment methods training during fall semester</li> <li>• On---going dialog during division meetings</li> <li>• On-going campus-wide dialog regarding student learning outcomes</li> </ul>	Increased dialog about student learning outcome assessment	2017 - 2018	Assoc. Dean of Institutional Effectiveness, Flex Coordinator, Division Chairs	Evidence of assessment of student learning outcomes. Enhanced integration into program review and institutional planning

3	3.1.	<b>Capacity Building --- Alternative Delivery Training:</b> <ul style="list-style-type: none"> <li>• Training for alternative instructional technologies</li> </ul>		2017 - 2018	Online Site Administrator Flex Coordinator	Training of twenty participants
3	3.2.c	<b>Capacity Building – Institutional Technology</b> Implement Refresh Plan Year Three		2017 - 2018	IT Director	33% of campus technology Refreshed
2	2.3.g	<b>Program Development – Equipment Replacement</b> <ul style="list-style-type: none"> <li>• Implement year two of program---dependent equipment replacement schedules for automotive, welding, gunsmithing, business, digital graphic design, fire technology and agriculture</li> </ul>	Optimize program effectiveness	2017 - 2018	Division Chair VP Academic Services Program faculty	Replacement of year two in accordance with schedule
3	3.4.f.	<b>Vision: Institutional Development</b> <ul style="list-style-type: none"> <li>• <b>Agriculture Area Expansion</b></li> <li>• <b>Allied Health Institute</b></li> <li>• <b>Fitness/Athletic Facility Enhancement (swimming pool, and baseball fields)</b></li> <li>• <b>Gunsmithing Facility Expansion (indoor shooting range)</b></li> <li>• <b>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</b></li> </ul>	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP Academic Services Division Chairs	New programs and facilities

**Academic Services Action Plan 2018 - 2019 –4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1.	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>Assessment method training</li> <li>Training for alternate instructional technologies</li> <li>Discipline specific training</li> <li>Mandated training</li> </ul>	Improved student learning outcomes across the curriculum	2018 - 2019	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
3	3.2.d	<b>Capacity Building – Institutional Technology</b> Re---initiate implementation of Refresh Plan Year One	Provide up---to---date reliable hardware for technology enhanced instruction	2018 - 2019	IT Director	33% of campus technology Refreshed
2	2.3.h	<b>Program Development – Equipment Replacement</b> Implement year three of program---dependent equipment replacement schedules for automotive, welding, gunsmithing, business, digital graphic design, fire technology and agriculture	Optimize program effectiveness	2018 - 2019	Division Chair VP Academic Services Program faculty	Replacement of year three in accordance with schedule
3	3.4.f	<b>Vision: Institutional Development</b> <ul style="list-style-type: none"> <li><b>Agriculture Area Expansion</b></li> <li><b>Allied Health Institute</b></li> <li><b>Fitness/Athletic Facility Enhancement (swimming pool and baseball fields)</b></li> <li><b>Gunsmithing Facility Expansion (indoor shooting range)</b></li> <li><b>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</b></li> <li><b>Performing Arts Center</b></li> <li><b>Public Safety Training Facility (permanent)</b></li> </ul>	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP Academic Services Division Chairs	New programs and facilities

**Academic Services Action Plan 2019 - 2020 –4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1.	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>Assessment method training</li> <li>Training for alternate instructional technologies</li> <li>Discipline specific training</li> <li>Mandated training</li> </ul>	Improved student learning outcomes across the curriculum	2019 - 2020	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
3	3.2.e	<b>Capacity Building – Institutional Technology</b> Re-initiate implementation of Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2019- 2020	IT Director	33% of campus technology Refreshed
2	2.3.	<b>Program Development – Equipment Replacement</b> Implement year four of program-dependent equipment replacement schedules for automotive, welding, gunsmithing, business, digital graphic design, fire technology and agriculture	Optimize program effectiveness	2019 - 2020	Division Chair VP Academic Services faculty	Replacement of equipment in accordance with year four schedule
3	3.4.f.	<b>Vision: Institutional Development</b> <ul style="list-style-type: none"> <li><b>Agriculture Area Expansion</b></li> <li><b>Allied Health Institute</b></li> <li><b>Fitness/Athletic Facility Enhancement (swimming pool and baseball fields)</b></li> <li><b>Gunsmithing Facility Expansion (indoor shooting range)</b></li> <li><b>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</b></li> <li><b>Performing Arts Center</b></li> <li><b>Public Safety Training Facility (permanent)</b></li> </ul>	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP Academic Services Division Chairs	New programs and facilities

**INSTITUTIONAL EFFECTIVENESS ACTION PLAN**

**APPENDIX B**

Institutional Effectiveness Action Plan 2015-2016 – 10 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.1.a	Provide activities and training on effective practices of conflict resolution.	Improved interpersonal relations on campus	Fall 2015	Director of Human Resources	Fewer grievances filed by unions
1	1.4.a	Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation.	Increased dialogue about and meaningful assessment of outcomes	Fall 2015	Associate Dean of Institutional Effectiveness & Research	Improved incorporation of recommendations based on outcome assessment data in program reviews.
1	1.1.b	Provide training opportunities to encourage an understanding of collaboration and shared governance.	Wider acceptance and participation in governance  Improved campus community relations	Fall 2015	Associate Dean of Institutional Effectiveness & Research	Increased participation in the shared governance structure and improved annual evaluation
1	1.6.d	Administer and analyze the results of the Noel-Levitz Institutional Priorities Survey and Noel-Levitz Student Satisfaction Inventory	Additional data for outcomes assessment and institutional planning	Spring 2016	Associate Dean of Institutional Effectiveness & Research	Data informed planning documents with greater credibility
1	1.3.a	Develop process for grant application vetting by campus constituencies. The process must not be a deterrent to submitting applications, but should be a method for informing constituencies of what resources will be needed and who responsible parties are.	A campus constituency that is informed about the resource implications of grant programs the district has entered into	Spring 2016	Grant Writing Team	A defined process for submitting grant proposals.
1	1.3.b	Implement Retention Improvement Plan	Stabilize enrollment through greater retention of students	Spring 2016	VP of Academic Services & Dean of Student Services	Achievement of goals outlined in plan
1	1.4.b	Outcomes assessment along with action plans will have been entered into WEAVE and made available to staff completing program reviews and annual updates.	Institutionalization of the assessment cycle and integrated planning	Summer 2016	Associate Dean of Institutional Effectiveness & Research	Data driven planning documents with greater credibility

3	3.1.j	Identify grant opportunities to financially support professional development.	Increased professional development opportunities through ability to bring in outside presenters	Summer 2016	Director of Human Resources Grant Coordinator	Increased number of outside presenter with increase participation by campus staff
2	2.3.d	Identify grant opportunities to financially support academic, career technical and athletic programs.	Increased financial support for instructional programs separate from apportionment	Summer 2016	Grant Writing Team	Increased budget for instructional programs
4	4.2.d	Market the availability of associate degrees for transfer	Increase enrollments and number of students earning degrees and transferring to a CSU	Summer 2016	Outreach Coordinator and Public Information Officer	Increase transfer degrees awarded Increased number of students transferring to CSU

**Institutional Effectiveness Action Plan 2016-2017 – 8 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.1.c	Provide training opportunities to encourage an understanding of collaboration and shared governance for two consecutive years.	Wider acceptance and participation in governance  Improved campus community relations	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Increased participation in the shared governance structure and improved annual evaluation
1	1.2.b	Submission of the Accreditation Mid-term Report ACCJC.	Maintain accreditation status without sanctions	Spring 2017	Vice-president of Academic Services Accreditation Liaison	Letter of Acceptance from ACCJC
1	1.3.g	Provide line item budgets to the public.	Transparency, Informed decision-making	Spring 2017	Vice-president of Administrative Services	Line item budget

1	1.3.e	Submission of proposal for a Strengthening Institutions (Title III) grant.	Improved Student Learning Program and Services Methodologies	Spring 2017	Grant Writing Team	Title III Grant
1	1.3.f	Evaluate grant performance.	Determine if institution is achieving goals related to grants	Spring 2017	Grant Management Team	Report to campus with action items
1	1.3.f	Evaluate need for grant coordinator.	Determine if a grant coordinator is needed to manage grants	Spring 2017	Grant Management Team	Communication of need to shared governance
1	1.4.b	Three cycles of outcomes assessment along with action plans will have been entered into WEAVE and made available to staff completing program reviews and annual updates.	Institutionalization of the assessment cycle and integrated planning	Summer 2017	Associate Dean of Institutional Effectiveness & Research	Data driven planning documents with greater credibility
1	1.3.b	Implement Retention Improvement Plan and Enrollment Management Plan.	Stabilize reserve and Improve student success	Summer 2017	Vice-president of Academic Services and Dean of Student Services	Published plans

**Institutional Effectiveness Action Plan 2017-2018 – 2 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.1.c	Provide training opportunities to encourage an understanding of collaboration and shared governance for three consecutive years.	Wider acceptance and participation in governance  Improved campus community relations	Fall 2017	Associate Dean of Institutional Effectiveness & Research	Increased participation in the shared governance structure and improved annual evaluation
1	1.2.c	Perform and compile the initial 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	Spring 2018	Associate of Dean of Institutional Effectiveness	Completed survey results

**Institutional Effectiveness Action Plan 2018-2019 –2 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.2.d	Perform and compile the 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	Spring 2019	Associate of Dean of Institutional Effectiveness	Completed survey results
1	1.2.e	Preparation of initial draft 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	Spring 2019	Vice-president of Academic Services Accreditation Liaison	Initial draft

**Institutional Effectiveness Action Plan 2019-2020– 2 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.2.f	Submission of the 2020 Self Evaluation of Educational Quality and Institutional Effectiveness to ACCJC	Maintain accreditation status without sanctions	Fall 2019	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
1	1.2.g	Prepare for Site Visit to validate 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	Spring 2020	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020



Student Services Action Plan 2015-2016 – 7 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
4	4.3.a	<b>Outreach Implementation- Financial Aid</b> <ul style="list-style-type: none"> <li>Assess and implement steps to increase student access and the actual awarding of financial aid</li> </ul>	Increase the number of students who apply for financial aid. Goal: 90% of eligible LCC students are actually applying	2015-2016	-Director of Financial Aid -V.P. of Administrative Services	Payment of partial Pell before school starts.  More outreach activities for financial aid
4	4.3.b	<b>Program Development-</b> <ul style="list-style-type: none"> <li>Formulate the Student Equity Committee to create and implement plans to improve student equity.</li> </ul>	Increase the access, retention, completion, and transfer rates of all students but particularly of basic skills and minority students.	2015-2016	-Dean of Student Services - V.P. of Academic Services -VP of Academic Services -Division Chairs -Student Services Management Group	An increase of students in all areas of the Student Equity Report.
3	3.7.a	<b>Program Development- Program Review</b> <ul style="list-style-type: none"> <li>Review staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students</li> </ul>	Have all open positions filled timely and run a fully staffed student services department	2015-2016	-Dean of Student Services - V.P. of Academic Services -Student Services Management Group	Timely completion of all student services NIPR's  Filling of open positions
1	1.8.b	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Create the automation projects lists for student services to improve student access and success.</li> </ul>	Based on this annual review, confirm the automation projects student services will seek to implement over the next 24 months	2015-2016	-Dean of Student Services -Student Services Management Group - V.P. of Academic Services	Carry forward a list of projects from last year for review.  Automated drop for non-payment.  Enrollment verification.

1	1.8.a	<p><b>Capacity Building- Technology Improvement</b>          Improve technology services in Admissions and Records, Financial Aid and Counseling:</p> <ul style="list-style-type: none"> <li>• Scanning technology for student records</li> <li>• Improved communication for FASFA information</li> <li>• Document imaging</li> <li>• Degree Audit</li> <li>• Ecommunications in all Student Services departments</li> </ul>	To improve efficiency and effectiveness	2015-2016	-Dean of Student Services -Admissions and Records -Financial Aid -Counseling Department	Use Title III money and other monies to purchase and implement the suggested technology if applicable and if not use district funds.
4	4.2.b  4.2.c	<p><b>Program Development- Intl. Students</b>          Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.</p> <p>Utilize existing management in Student Services to improve our student affairs supervision to</p> <ul style="list-style-type: none"> <li>• coordinate clubs (i.e. new international club),</li> <li>• develop an advisors manual for student organizations and clubs</li> <li>• help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies</li> <li>• assist in student leadership development,</li> <li>• • prepare and work with club advisors,</li> </ul>	To improve the sense of community on campus for students, staff and faculty and to improve the diversity of student experiences on campus	2015-2016	-Dean of Student Services - V.P. of Academic Services -Outreach Coordinator	Resource and equip club advisors.  Coordinate an annual calendar of activities, club events, ASB meetings and forums, etc.  Have ASB functioning at full capacity and regularly providing events each year.  Utilize the Outreach Coordinator to recruit international students from a variety of countries around the world.

4	4.1.a	<b>Program Development- Student Success</b> <ul style="list-style-type: none"> <li>The development of an early alert system to identify students who are struggling in their classes and help them to succeed.</li> </ul>	A system to identify earlier students who are struggling in their classes.	2015-2016	-Dean of Student Services - V.P. of Academic Services	Dean of Student Services, faculty, counseling staff and admissions & records staff will meet to discuss possibilities.
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**Student Services Plan 2016-2017 – 4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.7	<b>Program Development- Program Review</b> <ul style="list-style-type: none"> <li>Review staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students</li> </ul>	Review and utilize position openings as opportunities to improve student services over the next 24 months	2016- 2017	-Dean of Student Services - V.P. of Academic Services -Student Services Management Group	
1	1.8.c	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand and update the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2016- 2017	-Dean of Student Services, -Student Services Management Group - V.P. of Academic Services	
3	3.1.m	<b>Professional Development- Online Services</b> <ul style="list-style-type: none"> <li>Faculty training for online instruction by counseling faculty member</li> </ul>	Integration of online counseling and student services for a growing online student population	2016- 2017	-Dean of Student Services, - V.P. of Academic Services	

3	3.1.n	<b>Professional Development- All Staff Training</b> <ul style="list-style-type: none"> <li>• Implementation of a Student Services Professional Development plan</li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2016- 2017	-Dean of Student Services - V.P. of Academic Services	
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**Student Services Plan 2017-2018 - 4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.7	<b>Program Development- Program Review</b> <ul style="list-style-type: none"> <li>Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students</li> </ul>	Review and utilize position openings as opportunities to improve student services over the next 24 months	2017-2018	-Dean of Student Services - V.P. of Academic Services -Student Services Management Group	
1	1.8	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2017-2018	-Dean of Student Services, -Student Services Management Group - V.P. of Academic Services	
3	3.1	<b>Professional Development- Online Services</b> <ul style="list-style-type: none"> <li>Faculty training for online instruction by counseling faculty member</li> </ul>	Integration of online counseling and student services for a growing online student population	2017-2018	-Dean of Student Services - V.P. of Academic Services	
3	3.1	<b>Professional Development- All Staff Training</b> <ul style="list-style-type: none"> <li>Implementation of a Student Services Professional Development plan</li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2017-2018	-Dean of Student Services - V.P. of Academic Services	

**Student Services Plan 2018-2019 - 4 Strategies**

<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
3	3.7	<b>Program Development- Program Review</b> <ul style="list-style-type: none"> <li>Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students</li> </ul>	Review and utilize position openings as opportunities to improve student services over the next 24 months	2018-2019	-Dean of Student Services - V.P. of Academic Services -Student Services Management Group	
1	1.8	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2018-2019	-Dean of Student Services, -Student Services Management Group -V.P. of Academic Services	
3	3.1	<b>Professional Development- Online Services</b> <ul style="list-style-type: none"> <li>Faculty training for online instruction by counseling faculty member</li> </ul>	Integration of online counseling and student services for a growing online student population	2018-2019	-Dean of Student Services -V.P. of Academic Services	

3	3.1	<b>Professional Development- All Staff Training</b> <ul style="list-style-type: none"> <li>Implementation of a Student Services Professional Development plan</li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2018-2019	-Dean of Student Services -V.P. of Academic Services	
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**Student Services Plan 2019-2020- 4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.7	<b>Program Development- Program Review</b> <ul style="list-style-type: none"> <li>Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students</li> </ul>	Review and utilize position openings as opportunities to improve student services over the next 24 months	2019-2020	-Dean of Student Services -V.P. of Academic Services -Student Services Management Group	
1	1.8	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2019-2020	-Dean of Student Services, -Student Services Management Group -V.P. of Academic Services	

3	3.1	<b>Professional Development- Online Services</b> <ul style="list-style-type: none"> <li>Faculty training for online instruction by counseling faculty member</li> </ul>	Integration of online counseling and student services for a growing online student population	2019-2020	-Dean of Student Services - V.P. of Academic Services	
3	3.1	<b>Professional Development- All Staff Training</b> <ul style="list-style-type: none"> <li>Implementation of a Student Services Professional Development plan</li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2019-2020	-Dean of Student Services -V.P. of Academic Services	



Institutional Technology Action Plan 2015-2016 – 4 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
1	1.9.a	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2015	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
1	1.9.b	Assure a vital Web presence	Regular review of content and functionality of MyLassen Portal /website  Survey users for feedback  Update website as needed	Fall 2015  Fall 2015  Fall 2015	IT, ITPC  IT, ITPC, IE  IT, VP of Academic Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2.a.	Implement Refresh Plan Year 1	Assure state-of-the art technology maintained at LCC	Summer 2016	VP of Administrative Services, IT	Phase 1 of Refresh Plan completed
1	1.5.a	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2016	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average
3	3.3.a	Evaluate Document Imaging for possible Implementation	Implement Document Imaging	Fall 2015	IT, VP of Administrative Services, Dean of Student Services	Select Vendor and begin implementation
1	1.9		Launch new Campus Website	Fall 2015	IT, VP of Administrative Services, Dean of Student Services, VP of Academic Services	Implement new website
2	2.1.a	Moodle Updates & Improvements	Reliable Online Course Management System for Faculty & Students to use	Fall 2015		Implement & evaluate
Institutional Technology Action Plan 2016-2017 – 4 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target

1	1.9.a	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2016	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
1	1.9.b	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2016	IT, ITPC	Added online service capability and training for students, faculty and staff
			Survey users for feedback	Fall 2016	IT, ITPC, IE	
			Update website as needed	Fall 2016	IT, VP of Academic Services, Dean of Student Services	
3	3.2.b.	Implement Refresh Plan Year 2	Assure state-of-the art technology maintained at LCC	Summer 2017	VP of Administrative Services, IT	Phase 2 of Refresh Plan completed
1	1.5.c	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2017	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase

Institutional Technology Action Plan 2017-2018 – 4 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
1	1.9.a	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2017	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate

1	1.9.b	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2017	IT, ITPC	Added online service capability and training for students, faculty and staff
			Survey users for feedback	Fall 2017	IT, ITPC, IE	
			Update website as needed	Fall 2017	IT, VP of Academic Services, Dean of Student Services	
3	3.2.c.	Implement Refresh Plan Year 3	Assure state-of-the art technology maintained at LCC	Summer 2018	VP of Administrative Services, IT	Phase 3 of Refresh Plan completed
1	1.5.c	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2018	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase

Institutional Technology Action Plan 2018-2019 – 4 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
1	1.9.a	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2018	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate

1	1.9.b	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2018	IT, ITPC	Added online service capability and training for students, faculty and staff
			Survey users for feedback	Fall 2018	IT, ITPC, IE	
			Update website as needed	Fall 2018	IT, VP of Academic Services, Dean of Student Services	
3	3.2.d.	Implement Refresh Plan Year 4	Assure state-of-the art technology maintained at LCC	Summer 2019	VP of Administrative Services, IT	Phase 4 of Refresh Plan completed
1	1.5.c	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2019	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase

Institutional Technology Action Plan 2019-2020 – 4 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
1	1.9.a	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate

1	1.9.b	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2019	IT, ITPC	Added online service capability and training for students, faculty and staff
			Survey users for feedback	Fall 2019	IT, ITPC, IE	
			Update website as needed	Fall 2019	IT, VP of Academic Services, Dean of Student Services	
3	3.2.e.	Implement Refresh Plan Year 1	Assure state-of-the art technology maintained at LCC	Summer 2020	VP of Administrative Services, IT	Phase 4 of Refresh Plan completed Initiate next cycle
1	1.5.c	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2020	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase

Facilities Master Plan - 2015-2016 - 6 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.4.d.	Locate and prioritize funding to modernize The District’s equipment & facilities [VTEA funds, CCCC State Chancellor’s grants, other grants, corporate sponsorships, or donors]	Secured funding outside District general funds	2015-2016	Vice President of Academic Services, Director of Facilities	Secure funding to support the FMP
1	1.7.a 1.7.c.	Implement disaster preparedness online training program (FEMA) & create a District wide staff-training schedule. Establish & equip Incident Command Center for appointed Emergency Command Team	Complete the required Disaster preparedness training for permanent employees. Campus wide awareness of the Disaster Preparedness Plan (including drills)	2015-2016	Director of Human Resources, Director of Facilities, Campus Safety Committee	100% of staff are trained for disaster preparedness
1	1.7.	1.7.b. Develop a Safety Standards Manual includes (DPP, IIPP, CHP etc.) 1.7.e. Implement the Disaster Preparedness Plan (DPP) 1.7.d. Implement Injury and Illness Prevention Program (IIPP) training 1.7.d. Implement a Chemical Hygiene Plan (CHP)	Communicate safety information to campus community via website.	2015-2016	Director of Human Resources, Director of Facilities, Campus Safety Committee	All plans disseminated campus wide and published online
3	3.4.	3.4.c. Establish and initiate annually review the district’s space inventory and utilization report	Completed annual review with recommendations	Spring 2016	Facility Planning Committee	Complete on time review and state reporting
3	3.4.	3.4.e. Develop a schedule and conduct an inventory and lifecycle utility assessment (type 2 energy audit)	Utilize to inform Scheduled Maintenance five year plan	2015-2016	Director of Facilities, Director of Institutional Effectiveness	
3	3.6	3.6.a. Design and implement an Energy Savings Project eligible for Prop 39	Lower annual energy costs	2015-2016	Director of Facilities,	

**Facilities Master Plan - 2016-2017 – 6 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.4.d.	Locate and prioritize funding to modernize The District's equipment & facilities [VTEA funds, CCCC State Chancellor's grants, other grants, corporate sponsorships, or donors]	Secured funding outside District general funds	2016-2017	Vice President of Academic Services, Director of Facilities	Secure funding to support the FMP
1	1.7 .f	Update the Safety Standards Manual includes (DPP, IIPP, CHP etc.)	Maintenance of safe learning and working environment	2016-2017	Director of Human Resources, Director of Facilities, Campus Safety Committee	All plans disseminated campus wide and published online
3	3.4. g	Update a schedule for inventory and life cycle assessment		2016-2017		
3	3.4. h	Build library of design documents for master plan	Document existing conditions accurately	2016-2017		Accurate graphic master plan document of campus
3	3.4. i	Analysis of campus grounds and available infrastructure	Site Plan with utilities			Accurate planning tool
3	3.4. j	Feasibility Study for CoGen Plant	Resolution of the CoGen Plant			Determine best uses for space

\*Standard in 2017-2018

**Facilities Master Plan - 2017-2018 - 3 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.4.d.	Locate and prioritize funding to modernize The District's equipment & facilities [VTEA funds, CCCC State Chancellor's grants, other grants, corporate sponsorships, or donors]	Secured funding outside District general funds	2017-2018	Vice President of Academic Services, Director of Facilities	Secure funding to support the FMP
3	3.4. k	Combine information from library of design documents into a singular plan	Accurate base drawings for Facilities Master Plan study	2017-2018	Director of Facilities	

3	3.4. m	Develop a campus-wide facilities' life cycle final plan	Finalize a copy of the plan	2017-2018	Director of Facilities	Present to the board and post online
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\*Standard in 2018-2019

**Facilities Master Plan - 2018-2019 - 2 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.4.d.	Locate and prioritize funding to modernize The District's equipment & facilities [VTEA funds, CCCC State Chancellor's grants, other grants, corporate sponsorships, or donors]	Secured funding outside District general funds	2018-2019	Vice President of Academic Services, Director of Facilities	Secure funding to support the FMP
3	3.4. m	Develop a campus-wide facilities' life cycle final plan	Complete an update of the plan	2018-2019		

\*Standard in 2019-2020



**HUMAN RESOURCES ACTION PLAN**

**APPENDIX F**

Human Resources Plan 2015-2016 – 3 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1.	Identify new training regulations	Identify new mandated training and implement new training modules	2015-2016	Director of Human Resources in partnership with Human Resources Committee	Relevant mandated training
3	3.1.c	Explore electronic On-Boarding and evaluations.	Identify a secure electronic system for all personnel related information.	2015-2016	Director of Human Resources in partnership with Human Resources Committee	Select an electronic personnel information system
3	3.1.d	Timely and accurate compliance tracking: Tuberculosis testing	All staff in compliance with Education Code mandates.	2015-2016	Director of Human Resources	All employees current with Tuberculosis testing.

Human Resources Plan 2016-2017 – 3 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1.	Identify new training regulations	Identify new mandated training and implement new training modules	2016-2017	Director of Human Resources in partnership with Human Resources Committee	Relevant mandated training
3	3.1.c	Implement electronic On-Boarding and evaluations	Integrate the secure electronic personnel information system	2016-2017	Director of Human Resources	100% of employees recruited, hired and evaluated in the new system
3	3.1.o	Develop a mentoring program to introduce new employees to campus services and personnel.	To comfortably and professionally integrate new employees into the campus community	2016 - 2017	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with this experience.

\*Becomes a standard after this year

Human Resources Plan 2017-2018 – 2 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1.p	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation system	2017-2018	Director of Human Resources	100% of employees evaluated in the new system
3	3.1.q	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2017-2018	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

Human Resources Plan 2018-2019 – 2 strategy						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1.p	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation system	2018-2019	Director of Human Resources	100% of employees evaluated in the new system
3	3.1.q	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2018-2019	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

Human Resources Plan 2019-2020 – 2 strategy						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1.r	Comprehensive review of the employee handbook	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.1.r	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update

PROFESSIONAL DEVELOPMENT ACTION PLAN

APPENDIX G

Professional Development Plan 2015-2016 – 13 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
1	1.1	1.1.c. Recognize faculty and staff success, both personal and professional.	Improved morale and interpersonal relationships	Ongoing	Director of Human Resources/Associate Dean of Institutional Effectiveness	LCC Website & Convocations
1	1.1	1.1.b. Provide training opportunities to encourage an understanding of collaboration and shared governance.	Consultation Council Members trained and disseminate information to constituency groups.	Ongoing	Director of Human Resources/Associate Dean of Institutional Effectiveness	All appropriate faculty and staff are trained
1	1.1	1.1.a. Provide activities and training on effective practices of conflict resolution.	All staff and faculty as appropriate trained	Ongoing	Director of Human Resources	All groups will participate
1	1.4	1.4.b. Continue training program for Student Learning Outcomes (SLOs) and Administrative Unit Outcomes (AUOs).	All staff and faculty (targeting new employees) as appropriate trained regarding SLOs/AUOs	Ongoing	Associate Dean of Institutional Effectiveness	All appropriate faculty and staff are trained
1	1.7	1.7.d. Timely, accurate and effective state and federal mandated trainings and compliance tracking: <ul style="list-style-type: none"> <li>• Child Abuse Reporting Training</li> <li>• Equal Employment Opportunity</li> <li>• Disaster Preparedness</li> <li>• Family Education Rights to Privacy Acts (FERPA)</li> <li>• Title IX</li> </ul>	All staff and faculty trained and/or in compliance with federal and state mandates	Ongoing	Director of Human Resources in partnership with Human Resources Committee/ Flex Faculty and Staff Coordinator	100% of faculty and staff trained and/or in compliance
3	3.1	3.1.f. Provide faculty with regular opportunities to explore different instructional delivery methods	Faculty skilled in alternative instructional delivery leading to higher levels of student success for students enrolled in online, correspondence and hybrid delivery mode courses	Ongoing	Flex Faculty and Staff Coordinator	Obtain higher level of student learning, retention, and success as compared to 2011-2012 baseline measures

3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	3.1.f. Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	3.1.g. Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Vice President of Academic Services/ Ass Dean of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	3.1.k. Provide training and activities each academic year on cultural diversity and communication practices.	Broaden the cultural awareness of LCC community	Ongoing	Director of Human Resources in partnership with Human Resources Committee/ Flex Faculty and Staff Coordinator	A minimum of 4 events
3	3.1	3.1.l. Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Information Technology Specialist II-TECC & Dept. Managers	Reinstate Datatel Users Group
3	3.1	3.1.l. Provide online delivery training to employees (Moodle)	Increased customer service to students.	Ongoing	Information Technology Specialist II-TECC	Fewer student complaints
3	3.1	3.1.l. Provide software training to support changing technology	Increased competency	Ongoing	Information Technology Specialist II-TECC	Increase in competency per workshop evaluation