

LASSEN COMMUNITY COLLEGE

COMPREHENSIVE INSTITUTIONAL MASTER PLAN

“Serving the Future”



2018-2023

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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 2006 and 2016 have been as high as 2,430.9 in 2010-2011 and as low as 1,609.5 in 2006-2007. Headcount for 2016-2017 was 3803 and FTES for 2016-2017 were 1,707.6 (source CCCCCO Datamart).

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

The institutional planning process for the 2018-2023 Comprehensive Institutional Master Plan began in 2007-2008.

The established planning cycle was repeated for the 2017-2018 planning update. Using the same four-step process used during previous cycles, the five master planning teams (1) updated the introduction, documented changes in the planning team committee membership, and articulated expectations and standards; (2) documented the achievement/status of the 2016-2017 strategies in the Comprehensive Institutional Master Plan Implementation/Evaluation Matrix; (3) revised 2017-2022 objectives and strategies, and (4) proposed strategies for 2022-2023. Consultation Council accepted master plans for inclusion into the Comprehensive Institutional Master Plan on various dates:

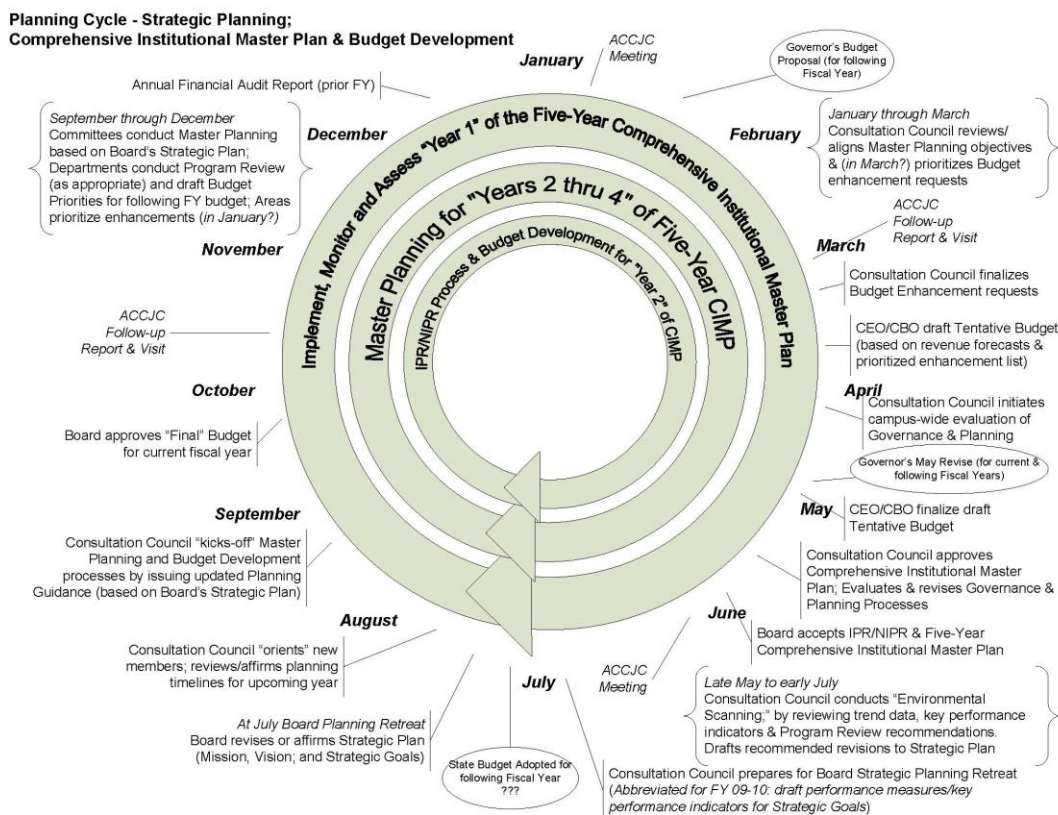
- the Educational Master Plan on March 28, 2018,
- the Student Services Master Plan on March 28, 2018,
- the Institutional Technology Plan on March 14, 2018
- the Institutional Effectiveness Master Plan on March 14, 2018,
- the Facilities Master Plan on March 28, 2018,
- the Human Resource Master Plan and Professional Development Plans on March 28, 2018,
- The 2017-2022 Comprehensive Institutional Master Plan was approved on July XX, ~~2017~~.

IMPLEMENTATION AND EVALUATION OF INSTITUTIONAL PLANNING:

The institutional planning and budget allocation process is articulated in the “*Lassen Community College Institutional Planning and Budget Development Process Handbook*” evaluated and updated annually in May of each academic year. The annual institutional planning cycle begins with the Governing Board review and adoption of Strategic Goals during a Retreat conducted in July. During the Spring semester of each year, the master plans (Educational Master Plan, Student Services Master Plan, Institutional Effectiveness Master Plan, Institutional Technology Master Plan, Facilities Master Plan, Human Resources Master Plan and Professional Development Master Plan) forming sections within the Comprehensive Institutional Master Plan are updated utilizing program review recommendations provided during the program review cycle of the previous year. Consultation Council/Strategic Planning reviews the objectives and strategies proposed by individual planning groups. Recommendations concerning objectives and strategies are returned to the individual planning committees. The revised Comprehensive Institutional Master Plan integrating the master plans from the various planning committees is adopted each Spring. The adopted Comprehensive Institutional Master Plan guides the budget prioritization process occurring each Spring as the culmination of the budget development process initiated in the Fall.

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

OVERVIEW OF COMPREHENSIVE INSTITUTIONAL MASTER PLAN DEVELOPMENT:



Section II – Institutional Section (Strategic Plan)

LASSEN COMMUNITY COLLEGE MISSION STATEMENT: (reaffirmed August 8, 2017)

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

LASSEN COMMUNITY COLLEGE VISION STATEMENT (reaffirmed August 8, 2017)

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

- ❖ *Be a catalyst influencing the region's positive image, economy and human capital by fostering a "we can" culture of collective impact by being:*
 - *Be the Academic Leader by ensuring quality and student success*
 - *Be the Educational Leader by expanding outreach and student access*
 - *Be a Trusted Steward by providing capable Leadership and Accountability*
 - *Be the Economic and Workforce Development Leader for the community*
 - *Be the Cultural Leader in the community*
 - *Be the Civic and Social Leader in the community*
 - *Be the Model of a highly efficient self-sustaining rural community college*

LASSEN COMMUNITY COLLEGE VALUES (reaffirmed August 8, 2017)

Values at the core of Lassen Community College:

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

Five areas emerged as valued by the College:

Educational Excellence – We value:

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

Student Focus – We value:

- Doing what is best for students
- Learning as a priority over teaching
- Student needs; they are paramount in the learning process

Honesty/ Integrity – We value:

- Trust in relationships
- Dependability
- Transparency
- Collaboration
- Sustainability

Student Success – We value:

- Open forum for exchange of ideas
- Students reaching their goals
- Students being prepared for transfer to four-year institutions
- Vocational students being prepared for the job market

Dignity/Respect – We value:

- Civility
- Collegiality
- Diversity
- Active listening and communication

COMMON PLANNING TERMS AND DEFINITIONS:

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

Goals

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

Objectives

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

Strategies

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

However, many activities on campus are simply ongoing college business. For instance, keeping the A&R Office open is ongoing college business, while extending the hours at A&R is not. Ongoing activities are not documented in the college master plan, because it is assumed that they were the results of previous planning

efforts, which have become part of day-to-day operations. Each master plan rightfully highlights only actions and strategies that are new. They are the most active and exciting part of the master plan.

Annual Action Plan

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

LASSEN COMMUNITY COLLEGE INSTITUTIONAL STRATEGIC GOALS:

Strategic Planning is becoming a continuous process at Lassen Community College. The Governing Board drives strategic change with input from the Strategic Planning Committee. The Strategic Planning Committee meets weekly. This committee evaluates progress on board adopted strategic goals and campus developed objectives and strategies to achieve these goals. The Strategic Goals for 2018-2023 as revised by the Governing Board on August 8, 2017 are listed below:

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

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

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

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

BACKGROUND RESEARCH AND DATA COLLECTION:

EXTERNAL RESOURCES:

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

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

INTERNAL RESOURCES:

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

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

STRATEGIC PLAN PREPARATION:

The Strategic Planning Committee met during June and July 2008 to compile and analyze external and internal data from a variety of sources, to present during the Governing Board Planning Retreat hosted by the Strategic Planning Committee on July 22, 2008. The board discussion resulted in six refined strategic goals, which were subsequently adopted by the Governing Board on August 12, 2008. In addition at the August 12, 2008 meeting the Governing Board adopted a revised vision statement and at the September 23, 2008 adopted a revised mission statement better reflecting the direction of the institution. The Governing Board discussed targets for the adopted strategic goals at the annual planning retreat July 24, 2009. The Governing Board has revised or reaffirmed the mission, vision, value statements and strategic goals each fall thereafter. The Governing Board adopted these guiding statements on August 8, 2017.

STRATEGIC PLANNING COMMITTEE:

The following individuals served as members of the 2017-2018 Strategic Planning Committee:

Cheryl Aschenbach – Academic Senate President/Accreditation Chair(Faculty) – Co-chair

Alison Somerville – Faculty (Lead Counselor)

Dr. Larry Buckley – Administration

Barbara Baston – Faculty (Division Chair)

Carie Camacho– Faculty (Division Chair)

Matt Montgomery – Classified

Dave Clausen – Administration

Terry Bartley – Management

Greg Collins – Management (FMP Chair)

David Corley – Management (ITMP Chair)

Dr. Marlon Hall – President/Superintendent

Eric Imrie – Management

Dr. Shuntay Taylor—Administration (IEMP Chair)

Kory Konkol – Faculty (Division Chair)

Jeff Lang – Classified

Carol Montgomery – CSEA President (Classified)

Karissa Morehouse – Administration – Co-chair

Garrett Taylor – Faculty (Division Chair)

Vickie Ramsey – Management (HRMP Chair)

Patrick Walton – Administration (SSMP Chair)

Jacob Hibbitts (ASB Representative)

Section III – Objectives, Strategies and 2018-2023 Action Plan

STRATEGIC GOALS, OBJECTIVES AND STRATEGIES, FOR PLANNING

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

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

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

Strategy 1.1.a Perform and compile the initial 2020 Self Evaluation Survey for Accreditation (2018-20)

Strategy 1.1.b Form teams and standards chairs for Self Evaluation (2018-19)

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

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

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

Objective 1.3 Create a marketing plan with a focus on stabilizing revenue from apportionment and out-of-state fees (2017-18).

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

Strategy 1.4.a Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources. (2017-19)

Strategy 1.4.b If congruent with institutional grant strategy, develop a proposal for a Strengthening Institutions (Title III) grant for submission (2018-19)

Objective 1.5 Evaluate institutional effectiveness through student performance

Strategy 1.5.a Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR) (2018-19)

Strategy 1.5.b Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements including job placement data in support of Program Review and Institutional Effectiveness. (2018-19)

Strategy 1.5.c Assess the relationship between poor attendance and lack of student success. Identify the causative factors contributing to poor attendance (2014 Natural Science / Math IPR) Audit data for discrepancies within the budget and FTES categorization (2013 Gunsmithing IPR). (2018-19)

Strategy 1.5.d Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2017 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates. (Implement 2018-19)

Strategy 1.5.e Develop and provide a training program for student learning outcomes/ administrative unit outcomes assessment as part of new employee orientation. (Implement 2018-19)

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

Strategy 1.6.a Offer regular flex day trainings for managers and staff regarding AUO development and evaluation. (2018-22)

Strategy 1.6.b Provide regularly scheduled training opportunities to encourage an understanding of collaboration and shared governance. Perhaps Institutional Effectiveness Partnership funds could be used to pay for outside speakers. (2018-22)

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

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

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

Strategy 1.9.a Begin total operation of College water district (2018-19)

Strategy 1.9.b Replace main boiler standalone boilers phase I (Creative Arts, Humanities, and Admin buildings) (2018-19)

Strategy 1.9.c Repair boiler #3 (2018-19)

Strategy 1.9.d Install two transformers and panels; remove UPS system from Vo-Tech building (2018-19)

Strategy 1.9.e Remodel M & N buildings if approved (2018-19)

Objective 1.10 Review and utilize position openings as opportunities to improve student services.

Strategy 1.10.a Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC services to students. (2018-22)

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

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

Strategy 2.1.a Expand EMP to include a section on enrollment management with outcomes and actionable plans for enrollment expectations. (2018-22)

Objective 2.2 Expand the gunsmithing program commiserate with program demand

Strategy 2.2.a (2017-20)

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

Objective 2.3 Expand Nursing/Health Occupations through additional curriculum

Strategy 2.3.a (2018-20)

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

Objective 2.4 Accomplish AEBG and Workforce Development goals.

Strategy 2.4.a (2018-19)

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

Objective 2.5 Maintain our position as a leader in inmate education

Strategy 2.5.a Research the feasibility of offering courses at FCI-Herlong (2018-19)

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

Objective 2.7 Maintain program curriculum currency

Strategy 2.7.a Update Human Services curriculum to align for transfer (2018-19)

Strategy 2.7.b Determine curricula or programs needing updates (2019-20)

Strategy 2.7.c Determine the need for additional curricula or programs (2019-20)

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

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

Strategy 3.1.a Ensure grant opportunities are being used to financially support professional development (2018-19).

Strategy 3.1.b Faculty will be supported through trainings focused in the following areas (2018-22):

- Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.)
- Classroom Technology Training
- Classroom Instruction Active Learning Training
- Online Training – to support CANVAS
- Develop New Faculty Extended Orientation and Mentorship program
- Hold one assessment methods training during fall semester

- Hold a Student Learning Outcome Discussion at Fall or Spring Convocation
- Faculty training for online instruction required for all online instructors
- Training for alternative instructional technologies
- Ongoing dialog during division meetings regarding assessment of student learning

Strategy 3.1.c Provide training to counselors and support staff on the use of online student services technologies (2018-21)

Strategy 3.1.d Implement a Student Services Professional Development plan (2018-21)

Strategy 3.1.e Provide faculty and staff with discipline specific and job specific training opportunities (2018-22)

Strategy 3.1.f Provide customer service training (2018-22)

Strategy 3.1.g Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success (2018-22).

Strategy 3.1.h Provide workshops to promote proficiency in using the Datatel management information system (2018-22)

Strategy 3.1.i Provide online delivery training to employees (2018-22).

Strategy 3.1.j Provide software training to support changing technology (2018-22)

Strategy 3.1.k Provide activities and training on effective practices of conflict resolution (2018-22)

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

Strategy 3.2.a Implement Refresh Plan to provide faculty and staff with up-to-date technology tools for teaching and support (2017-22)

Strategy 3.2.b Maximize capacity in Ellucian Colleague (2017-22)

Strategy 3.2.c Assure a vital Web and Portal presence (2017-22)

Strategy 3.2.d Review wireless network coverage inside buildings and in outdoor common areas (2017-22)

Strategy 3.2.e Implement and maximize utility of Lexmark document imaging solution (2017-22)

Strategy 3.2.f Fully launch new Campus Website (2018-19)

Strategy 3.2.g Maximize Canvas LMS (2017-22)

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

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

Strategy 3.3.b Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces) Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail) (2017-2022)

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

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

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

Strategy 3.4.c Create the automation projects lists for student services to improve student access and success. (2017-22)

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

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

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

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

Strategy 3.6.a Update Employee Handbook (2018-19), (2020-21)

Strategy 3.6.b Update Selection & Hiring Manual (2018-19), (2020-21)

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

Strategy 3.7.a Implement electronic On-Boarding and evaluations (2018-19)

Strategy 3.7.b Assess electronic on-boarding and evaluation system (2019-20)

Strategy 3.7.c Evaluate the mentoring program for new employees (2019-20)

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

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

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

Strategy 3.8.a Develop a mentoring program to introduce new employees to campus services and personnel. (2018-19)

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

Strategy 3.9.a Gym floor (2018-19)

Strategy 3.9.b Handicap lift in Creative Arts Building (2018-19)

Strategy 3.9.c Installation of IT Security Cameras (2018-19)

Strategy 3.9.d Handicap parking and door access for Creative Arts building (2018-19)

Strategy 3.9.e Vo-Tech ADA access landing conflict (2018-19)

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

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

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

Objective 4.1 Improve student retention

Strategy 4.1.a Implement Retention Improvement Plan. (2017-22)

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

Objective 4.2 Assess and implement steps to increase student access and the actual awarding of financial aid (2018-19)

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

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

Strategy 4.4.a Utilize existing management in Student Services to improve our student affairs supervision to

- coordinate clubs (i.e. new international club),
- develop an advisors manual for student organizations and clubs
- help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies
- assist in student leadership development,
- Drug use prevention
- prepare and work with club advisors (2018-19)

Objective 4.5 Develop an early alert system to identify students who are struggling in their classes and help them to succeed. (2018-19)

Objective 4.6 Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.

Strategy 4.7.a Potholes, crack seals repair campus wide (2018-19)

Strategy 4.7.b Repair and replace cracked and failing walkways (2018-19)

Strategy 4.7.c Replace floor covering danger areas (2018-19)

Strategy 4.7.d Dorm room fire rated doors (Phase 1 first floor) (2018-19)

Strategy 4.7.e Fence at soccer field and loop road (2018-19)

Strategy 4.7.f Replace electrical distribution #1GFIC breaker, transformer and enclosure service main switch gear (2018-19)

Strategy 4.7.g Main emergency generator lighting system – sports complex (2018-19)

Strategy 4.7.h Residence hall back-up generator (2018-19)

Objective 4.7 Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance. (2017-22)

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

Strategy 4.8.a Write a campus climate report. The report will use information from student and employee surveys and focus groups. This document replaces Noel-Levitz Student Satisfaction Inventory (2018-19)

Objective 4.9 Serve the community education needs of the district

Strategy 4.9.a (2018-19)

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

2018-2019 Action Plan Brief

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

Section IV – Five Master Plans

I. INTRODUCTION

From its establishment in 1925, Lassen Community College has provided comprehensive 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 a California Community College. Originally built as one of the state's "small but necessary" campuses, the college continues to provide comprehensive educational programs, in spite of its small size.

The college is committed to providing quality education offerings that meet the diverse needs of its student population. The college currently offers forty (40) associate degrees, seventeen (17) certificates of achievement, and twenty (20) certificates of accomplishment within twenty-six (26) credit programs. An Associate in Science in Nutrition and Dietetics for Transfer was added in 2016-17. In 2016-2017, 252 associate degrees, 132 certificates of achievement and 180 certificates of accomplishment were awarded. A complete list of degrees and certificates can be found in the LCC Catalog.

II. ACADEMIC PLANNING COMMITTEE

The Academic Planning Committee, comprised of division chairs, the Vice-President of Academic Services, the Dean of Instruction, Dean of Student Services, a curriculum committee representative, and a management representative, is charged with the responsibility of addressing instructional planning needs for the college. The committee develops the Educational Master Plan and meets to discuss and make recommendations regarding present and future needs to sustain academic excellence.

Guided by the mission statement and strategic goals approved by the Governing Board, the Academic Planning Committee relies on recommendations from instructional program reviews to inform the development of the Educational Master Plan. The Educational Master Plan consists of five Annual Action Plans covering each Academic Year from 2017-2018 to 2022-2023. The Annual Action Plans are reviewed and updated annually in the fall term. The five-year plan is presented to Consultation Council by the Academic Planning Committee for approval prior to its presentation to the Facilities, Institutional Technology, Human Resources, Student Services, and Institutional Effectiveness Master Plans for incorporation into their respective plans.

ACADEMIC PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the 2017-2018 Academic Planning Committee:

Dr. Lawrence Buckley - Vice President, Academic Services

Patrick Walton- Dean, Student Services

Dr. Shuntay Taylor – Dean of Instruction

Garrett Taylor - Division Chair, Science/Business

Carie Camacho - Division Chair, Social Science

Barbara Baston- Division Chair, Basic Skills/English/ Mathematics

Kory Konkol – Division Chair, Career/Technical/Health/Physical Education

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

Fran Oberg – Curriculum Committee Representative, Management Representative

III. 2017-2022 ACADEMIC ENCOMPASSING ELEMENTS

The Educational Master Plan articulates a pathway to maximize the student experience through five all-encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Vision: Institutional Development. This pathway is the driving force behind all college planning

and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

Element I – Professional Development

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

Element II - Capacity Building

Today's educational environment requires colleges to deliver curriculum in alternative and innovative ways. As a result, the college recognizes the need for relevant technology. The college continues to build its capacity in classroom technology, increasing the number of classroom computers, and in providing professional development.

Element III -- Program Development

Strengthening and enhancing existing programs, as well as developing new programs, will sustain Lassen Community College's educational leadership in Northern California. The incarcerated student business program is currently in year three and growing. The growth is not only in facilities, but also in the number of courses and programs being offered at different locations. The Healthcare programs have expanded to include MA, LVN, EMT, and Phlebotomy. The College is currently examining with individual school districts in Plumas and Modoc counties, new partnerships that will provide for additional concurrent and dual enrollment programs. The College is also reconsidering its relationship with the Susanville Rancheria in an effort to more effectively serve our indigenous population. Dual Credit, Certificate and pathway programs in short-term vocational disciplines are being developed with Lassen High School. Fire Science has finalized contracts with CalFire and the US Forest Service. A CalFire Academy began in the Spring of 2018. Digital Graphic Design is working with community members and looking to expand their course offerings in the areas of digital automation. Gunsmithing continues to have a strong enrollment. Welding and Auto Technologies are both creating curriculum to further advance their programs. The Auto Technology Program has completed all preparation requirements for obtaining NATEF certification and is awaiting confirmation at any time.

A full time Child Development instructor was hired in the fall of 2017. Search for Human Services instructor is in its final stages with a new instructor expected to start in the Spring 2018. The general education programs are strong and growing in the areas of distance education and possibly synchronous education.

Element IV – Outreach Implementation

Lassen College serves a large geographic region and has a commitment to provide necessary training opportunities to all of its constituents. Currently under consideration, there are two different approaches to meet the community needs: continuing education and community service.

Element V – Capital Development

The pathway elements provide the foundation for continued institutional development. With the influx of one-time funds during 2015-2016, beginning in 2017 Lassen College is poised to consider capital development projects. Visions expressed for consideration, but not yet determined feasible include infrastructure upgrades such as: air conditioning,

remodeling of instructional spaces, expanded Agriculture area, expanded Gunsmithing facilities, improved area for Fire Science, and upgraded fitness and athletic facilities.

ACADEMIC STAFFING PROPOSAL 2018-2019 (recommended staffing positions in priority order)

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

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source
2015 Vocational Nursing IPR	1	1	1 FT Nursing Instructor	2018-19	\$84,000.00	Hire adequate staff according to projected FTW's for 30 students	1	1	General
Math IPR	2,3,4	2	1 FT Math Instructor	2018-19	\$84,000.00	Both on-campus and prison assignments	1	2	General
EMP	2,3,4	3	1 FT English/Speech Instructor	2018-19	\$84,000.00	Both on-campus and prison assignments	1	3	General
2016 Correspondence NIPR	2,4	4	Hire part time (20 hr. per wk.) Administrative Assistant I - Correspondence	2018-19	\$19,000.00	Student success	1	4	General
EMP	2,3,4	5	1 FT Geology/Physical Science Instructor	Fall 2018	\$84,000.00	Both on-campus and prison assignments	3	5	General
ARC NIPR	1,2,3,4	6	FT ISS 1 - Library	Fall 2018	\$48,000.00	Allow Library to be opened extended hours. Student success.	7	6	General
EMP	1,2,3,4	7	1 FT Foreign Language Instructor	Fall 2018	\$84,000.00	Both on-campus and prison assignments	5	7	General
EMP	1,2,3,4	8	1 FT Automotive Technology Instructor	2018-19	\$84,000.00	Anticipate increased enrollment because of NATEF certification	4	8	General
Athletic IPR	1,2,3,4	9	Paid Assistant Coaches	2018-19	\$40,000.00		10	9	General
AGR IPR	1,2,3,4	10	1 FT Agriculture Instructor	2018-19	\$84,000.00		6	10	General
2014 Athletics IPR	2,3,4	11	1 Adjunct Cross-Country Coach	2015-16	\$15000 - \$25,000	Increased enrollment, co-ed sport	9	11	General
2015 Vocational Nursing IPR	3	12	Make a Director of Allied Health position either full-time director to oversee all VN and all HO programs or allow Director 50% release time for director duties	2018-19	\$7000 (addition to present \$25000 director stipend)	If one Director is over all Health Occupations programs, there will be better coordination and less duplication of supplies	4	12	General
Vocational Nursing IPR	1,2,3,4	13	1 FT Health Occupation Instructor	2018-19	\$84,000.00		1a	13	General

ACADEMIC BUDGET REQUESTS 2018-2019 (recommended one-time expenditures in priority order)

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source
2014 Physical Education IPR	2,3	1	Budget a minimum of \$5,000 to purchase new equipment (or replace old equipment)	Immediate inclusion in budget process for 2015-2016 budget	\$5,000.00	Better functioning and safer machines; up-to-date equipment and technology	10	1	General
2014 Natural Science/Math IPR	2,3,4	2	Replace Autoclave	Fall 2018	\$9,600.00	Immediate need to replace aging equipment to provide current technology for instruction in laboratory science classes	2	2	General
2014 Athletics IPR	2,4	3	Purchase an online video system such as HUDL	2018-19	\$3000 (5 or more teams)	This is helpful teaching tool for coaches. Sending more players to four year schools and recruiting future athletes.	9	3	General
2017 Fine Arts	2,3,4	4	printing press	Fall 2018	\$13,850.00		1	4	General
2014 Athletics IPR	1,3,4	5	Purchase game ready control unit w/ ankle, knee & shoulder wraps	2018-19	\$3,600.00	Better healthcare treatment for athletes	2	5	General
2017 Fine Arts	2,3,4	6	Printing press supplies and equipment	Fall 2018	\$5,000.00		2	6	General
2014 Athletics IPR	1,3	7	Add one Whirlpool to the Athletic Training Center Room w/ installation	2015-16	\$5,379.00	Allow more students to take advantage of the whirlpool therapy	4	7	General

ACADEMIC BUDGET REQUESTS 2018-2019 (recommended on-going expenditures in priority order)

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source
2014 Athletics IPR	3	1	Increase budget to cover rising officiating fees	2018-19	\$3,600.00	Maintain home competition schedules	1	1	General
EMP	2,4	2	NATEF Initial Application	Spring 2018	\$1,650.00	Obtain NATEF certification	1	2	General
2016 Auto IPR	2,4	3	NATEF 5 year Renewal Fee	2022-2023	\$1,150.00	Maintain NATEF certification	1	3	General
2015 Gunsmithing IPR	3,4	4	Establish service agreements	2018-19	\$10,180.00	Decreased cost of machine replacement	3	4	General
2014 Automotive IPR	2,3,4	5	Fund the Shopkey subscription annually	2018-19	\$2500/year	Program requirement	7	5	General/Grant
2014 Natural Science/Math IPR	2,3,4	6	Initiate a replacement of equipment budget for the natural science/mathematics program in order to systematically replace out-of-date equipment.	On-going for at least several years	\$10,000.00	Provide current technology for instruction in laboratory science classes	2	6	General
2014 Athletics IPR	2,3	7	Repair/replace damaged athletic equipment in the fitness center	2018-19	\$20,000.00	Better functioning and safer machines; longer machine life span which decreases costs overall. Address health & safety concern! More professional and clean facility; safer surfaces; easier to clean and maintain; easier to prevent disease transmission.	8	7	General
2014 Athletics IPR	2,3,4	8	Increase funds for recruitment	2018-19	\$10,000.00	Increased enrollment, more competitive teams	4	8	General
2014 Athletics IPR	2,3,4	9	Add Cross Country program	2018-19	\$48,000.00	Increased enrollment, co-ed sport	9	9	General

FACILITIES BUDGET REQUESTS 2018-2019

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source
2017 DSPS IPR	3,4	1	Remodel DSPS areas "Annual Updates Implementation"	2018-2019	\$100,000.00	Correct safety, accommodation, and legal issues	3	2	
2013 Basic Skills IPR	3,4	2	Add or update heating and cooling systems in Creative Arts and Humanities buildings	2018-2019	unknown	More comfortable environment should influence student persistence and success.	4	98	
EMP		3	Add cooling system for Gunsmithing	2018-2019					
2016 Auto IPR	6	4	Provide A/C in the instructor's office and tool room (Classroom)	2018-2019	\$1,000	Increase employee morale and provide a place that is a reasonable temperature to work	3	3	Grant
2016 Auto IPR	7	5	Provide two portable evaporative coolers for the shop	2018-2019	\$9,500	Increase student learning	4	2	Both
2012 Agriculture IPR		6	Bleachers for spectators and clinic	2018-2019			15	4	Grant
2017 Fine Arts		7	Track lighting & lights	2018-2019	\$600.00		4	4	
2012 Agriculture IPR		8	Hay storage barn/commodity barn	2018-2019			6	6	Both
2017 Fine Arts		10	Track lighting & lights	2018-2019	\$600.00		4	4	
2015 Social Science IPR	2,4	11	Set-up replacement schedule for classroom chairs/desks	2018-2019	???	Safe and comfortable learning environment	1		
2016 Auto IPR	8	12	Provide tables and chairs to replace desks in the classroom	2018-2019	\$5,000	Increase student learning	5		Both

IT BUDGET REQUESTS 2018-2019

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source
2015 Work Experience IPR	3	1	Replace student assistant/adjunct computer	Fall 2016	\$1,500.00	Improved teaching and program support	4	3	General

Institutional Effectiveness Master Plan

I. INTRODUCTION

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

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

INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the 2017-2018 Institutional Effectiveness Planning Committee:

Cheryl Aschenbach – Academic Senate President, Accreditation
Codi Mortell – Administrative Assistant in the Office Academic Services
Emily Broderick – Faculty
Vacant – Director of Institutional Effectiveness
Robert Schofield - Faculty
Dr. Shuntay Taylor – Interim Dean of Academic Services, Co-chair
David Corley – Director of Information Technology, Co-chair
Logan Merchant – Information Technology Specialist II
Michell Williams – HR Generalist
Bridget Gowin – Outreach Coordinator

II. INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE CHARGE

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

The Institutional Effectiveness Master Plan consists of five Annual Action Plans covering each Academic Year from 2018-2019 to 2022-2023. The Annual Action Plans are reviewed and updated annually during Lassen Community College's planning process. The five-year plan is presented to Consultation Council by the Institutional Effectiveness

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

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 next ACCJC visit is March 2020. The accreditation status of the College is overseen by the Administration, Accreditation Steering Committee (a role of Consultation Council), the faculty Accreditation Chair, and administrative Accreditation Liaison Officer.

B. Assessment of Student Learning and Administrative Unit Outcomes

Student learning outcome (SLO) assessments are reported at the end of each academic session and administrative unit outcome assessments are reported annually in May. In the absence of the Director of Institutional Effectiveness, the Interim Dean of Academic Services or VP of Academic Services will be responsible for monitoring outcome assessment. During the 2017-18 academic year, the college is using locally developed system. This system has several advantages in its ease of AUO/SLO input, superior self-service reporting, and reduced cost of maintenance. A challenge facing the college (indeed all California Community Colleges) is implementing systems to capture student level success in SLOs to support the disaggregation of SLO data to support disproportionately impacted students.

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 while working seamlessly with all areas of the campus and insuring that resources are available when needed to enhance student learning. Fiscal Services aims 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, the Governing Board, 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 Interim Dean of Academic Services, and the Director of Institutional Effectiveness. Coordination of grants is the responsibility of the individual identified in the grant. The College is engaged in actively pursuing grant funding to supplement the general fund.

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 *Marketing Director* is responsible for the functions of marketing and public information. Marketing and public information efforts are intended to help the College reach its annual student enrollment goals and to provide informational materials to students and the community. The Outreach Coordinator has recently explored social media and other new venues of building and promoting the campus awareness. All of these efforts help accomplish stable enrollment, which helps 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 while 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. In the 2016-17 budget process the department approved the addition of a research analyst who is 50 percent categorically funded and funded 50 percent through the general fund. The analyst will be charged with conducting research into the success of the Student Equity Plan, the Inmate Education Program as well as other needs of LCC. As Lassen Community College continues its efforts to serve the district through grant funds, the analyst will continue to be an instrumental position in reporting program efficacy.

K. Resource Development/Lassen College Foundation

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

IV. DESIRED OUTCOMES

A. Accreditation

Accreditation signifies that an institution meets or exceeds minimum levels of institutional effectiveness. All strategies outlined help the institution meet the standards required by the ACCJC. As deviations from standards are discovered, LCC must assign appropriate resources to any area that is below standard.

Further, Institutional reporting to the ACCJC must continue in a timely manner. Accomplishing the items in the table below will help LCC maintain its accredited status:

Outcome	Year	Item #
Timely reporting to the ACCJC	2018-19	1,8,9
	2019-20	1,2
	2020-21	
	2021-22	
	2022-23	

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. LCC needs to foster a climate that encourages the use of SLOs and AUOs assessment in decision making.** Accomplishing the items in the table below will lead to the achievement of these outcomes:

Outcome	Year	Item #
SLO AUO platform	2018-19	2,3,10
	2019-20	5
	2020-21	
	2021-22	
	2022-23	
Climate of assessment in	2018-19	4,6,9,10
	2019-20	4,5

decision making	2020-21	
	2021-22	
	2022-23	

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	Item #
Integration of learning, planning and resource allocation	2018-19	2, 3
	2019-20	7
	2020-21	1
	2021-22	1
	2022-23	1

D. Governance

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

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

Outcome	Year	Item #
Improved interpersonal relations on campus	2018-19	11
	2019-20	6
	2020-21	
	2021-22	
	2022-23	
Better understanding of education code, local policies, and practices	2018-19	11
	2019-20	6
	2020-21	
	2021-22	
	2022-23	
Improved communication	2018-19	11
	2019-20	6

between constituencies	2020-21	
	2021-22	
	2022-23	

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. LCC is working on a system for vetting grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution in 2017-18. Proper management of these grants is key. **While a grant team approach makes sense now, as grant funding begins to have a larger impact on district resources, an evaluation of the need for a grant coordinator to manage and solicit grants should be undertaken.**

Outcome	Year	Item #
Increased grant funding	2018-19	5,7
	2019-20	
	2020-21	
	2021-22	
	2022-23	
Well managed grants	2018-19	5
	2019-20	3
	2020-21	
	2021-22	
	2022-23	

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

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

G. Program Review

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

Outcome	Year	Item #
Improved Information,	2018-19	1,2,3,6
	2019-20	4,5

transparency and efficacy	2020-21	
	2021-22	
	2022-23	
SLO AUO platform	2018-19	2,3
	2019-20	
	2020-21	
	2021-22	
	2022-23	

H. Research

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

Outcome	Year	Item #
Improved Information, transparency and efficacy	2018-19	1,2,3,6,8,10
	2019-20	4,5
	2020-21	
	2021-22	
	2022-23	

Recommendations for objectives to be added to the 2018-2023 Comprehensive Institutional Master Plan:

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

1. Improve institutional effectiveness through the ongoing systematic documentation of adherence to eligibility requirements and accreditation standards and through the completion and timely submission of all requested reports to the Accrediting Commission.
2. Improve institutional effectiveness through financial planning to develop fiscal resources adequate to support student learning programs and services and to assure long-term financial stability.
3. Create a marketing plan with a focus on stabilizing revenue from apportionment and out of state fees.
4. Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources.
5. Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR)

6. Design a process to track job placement and retention (employment retention) of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR)
7. Assess the relationship between poor attendance and lack of success in mathematics and science courses. Identify the causative factors contributing to poor attendance (2014 Natural Science / Math IPR). Audit data for discrepancies within the budget and FTES categorization (2013 Gunsmithing IPR).

INSTITUTIONAL EFFECTIVENESS STAFFING PROPOSAL 2018-2019

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Priority	Notes
P	2014 Marketing & Public Information NIPR	1		Marketing and Public Information Officer	2018-19	\$80,000.00	Increased awareness and new student enrollment and strengthen the department capabilities	1	
		1,3		Web Master Position	2018-19	\$90,000	One person dedicated to the web needs of the college	2	
	2014 Governance Annual Update			Review the need to add or restructure administrative assistant support for governance	2018-19		Improved Governance process	3	If restructure administrative assistant support then budget item is not needed

INSTITUTIONAL EFFECTIVENESS BUDGET REQUESTS

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Priority	Notes
	Accreditation			Accreditation Costs: 2018-19 \$8k	2018-19	\$8,000 Fixed Cost	Accreditation Reaffirmed	1	
	Accreditation			Accreditation Costs: 2019-20 \$20k	2019-20	\$20,000 Fixed Cost	Accreditation Reaffirmed	1	
	Academic Senate			Increase Academic Senate travel budget to \$12,000 - increased but not to the level	2018-19	\$2,000 Ongoing		2	

				asked, aiming for 12K					
	2014 Fiscal Services NIPR			Business Office travel training budget by \$3,000	2018-19	\$3,000 Ongoing		3	
	2014 Governance Annual Update			Increase funding for talent assessment (Colors, Strength Quest) by \$5,000 once every two years	2018-19	\$5,000 Ongoing		4	
SS	2017-2018 EOPS/CARE NIPR	1,3,4		Effective Student Educational Planning tool and training	Fall 2018	up to \$50,000	Increase student retention and completion	5	If needed to enhance existing Student Planning tool
SS	2017-2018 EOPS/CARE NIPR	1,3,4		Live data tracking system for Student Services	Fall 2018	up to \$20,000	Understanding of KPI and increased response to meet student needs for successful completion of program	6	

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 capital development have essential ties and implications for the Student Services Master Plan. The responsibility for the development of the Student Services Master Plan is reviewed by the Student Services Planning Committee. The plan is then forwarded to the Consultation Council for inclusion in the Comprehensive Institutional Master Plan.

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

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

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

Key Components for Student Support Services

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

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

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, five faculty members, two classified, two confidential/management, and one student. The chief role of the committee is the discussion of the Student Services Master Plan and making recommendations to address the needs of LCC Student Services operations. This committee also oversees the creation of the Student Success & Support and Student Equity Plans.

The Student Services Planning Committee uses the mission statement, strategic goals of LCC, and the non-instructional program reviews to guide and direct the creation of the Student Services Master Plan each year. The recommendations are derived from the most recent approved non-instructional program reviews and annual updates done in 2017-2018 which include the following: Kinship Care; Admissions and Records; Financial Aid; EOP&S/CARE; DSP&S; Assessment, Counseling, Student Success and Transfer; Child Development Center; ILP; Student and Residential Life; CalWORKs/TANF; Outreach.

The Student Services Master Plan is composed of the five annual action plans that start in academic year 2018-2019 and ends in academic year 2022-2023. Each year the Student Services Master Plan is reevaluated and updated. The plan is then presented to Consultation Council for approval.

STUDENT SERVICES PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the Student Services Master Planning Committee during academic year 2017-2018:

- Patrick Walton- Dean of Student Services
- Karissa Morehouse- Associate Dean of Student Success & Equity
- Adam Runyan– Academic Counselor Faculty
- Brandy Gonzalez- Art Faculty
- Sandy Beckwith- Psychology Faculty
- Jeff Owens- English Faculty
- Andy Rupley- Business Faculty
- Heather DelCarlo- Program Assistant CalWORKs
- Carol Montgomery- Program Assistant EOP&S/Care Coordinator
- Nathan Jersey- ILP Director/Kinship Care Coordinator
- Davis Murphy- Interim Director of Enrollment Services

III. 2016-2021 STUDENT SERVICES ENCOMPASSING ELEMENTS

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

Element I – Professional Development

Providing adequate training for employees is essential to maintaining a high quality institution. Therefore, it is essential that staff and faculty in Student Services be provided with the opportunity to receive professional development both on campus and off campus. This professional development must cover a wide array of topics that are pertinent to Student Services staff and help to improve services to students. Lassen College has a diverse population of students. Multicultural, gender and equity training needs to be provided to help us better serve our students. Mental Health training is also critical to staff and faculty in helping to recognize the challenges and dangers that many of our students face. These trainings could be provided by those familiar with these issues on campus but also by outside groups like On Course, RP Group, and others that specialize in professional development to staff and faculty.

Element II - Capacity Building

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

of technology that is both user friendly and current to meet the needs of students. Text messaging, student planning, document imaging, early alert, and others systems that are being utilized on campus must be fully utilized. Training needs to be provided to more to fully implement these educational tools to serve students. Wi-Fi needs to be improved across campus and make the entire campus an access point for Wi-Fi. Other areas to focus on would be “Extreme Early Alert”, online financial aid services, phone applications for students to use, and fillable online forms for all student forms.

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, career development, job placement, 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. Student services will be integral in the successful implementation of goals for SSSP and Student Equity and utilizing the funding sources to best serve students. There is a need for Lassen College students to have greater access to four year institutions. Partnering with an institution(s) such as CSU Chico, UC Davis, UNR, or Southern Oregon University to provide bridge programs at LCC would be ideal. Expansion of our Allied Health offerings would prove beneficial to students as they are popular programs. Perhaps the most important area to focus on though would be math acceleration and improving student success in math. English acceleration has already been implemented and has been very successful but math has not done so. Accelerating math to only one level below transfer as well as providing embedded tutoring and other support services are essential to the success of LCC students. The Chancellor’s office requires that students be able in two semesters move from remedial math and English through the first level of transfer math and English.

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. This could be done using online counseling, web based learning modules, canvas, and other methods. The increase in on-line courses and continuation of correspondence instruction and the increase of face to face instruction and student support services of incarcerated students will extend the geographic reach of the campus while requiring student services to improve our communication with students via an effective electronic interface. The expansion of diversity via more targeted international and out-of-state student recruitment will require student services to become more accommodating to students with strong cultural and language differences as well as providing showcases for the cultural traditions brought by students with more diversity. Local outreach will occur as well with more focus being placed on Cash for College at our local schools, outreach events (Discover Lassen College, 8th grade Week, etc..) and expansion of the Kinship workshops to provide help with the Resource Family Approval Guidelines. The Student Equity Plan calls for increased access to underrepresented groups on campus. These groups include: women, Native Americans, and Veterans. Student Services will work in conjunction with academics, student equity and other relevant groups to increase access to these unrepresented groups at LCC. LCC is in need of marketing director/specialist. This person would be in charge of rebranding/advertising LCC. It would also provide a point person for marketing of the website and upkeep of it. This position would provide a consistent message thorough our website, social media and print media.

Element V – Capital Development

Capital development is the upkeep, expansion, and creation of facilities and also the utilization of capital already located on campus. Some of the visions for student services regarding capital development include: Infrastructure upgrade (air conditioning and infrastructure repair), relocation of student services from the Vocational Tech building to a new facility that would allow all of student services to be in one building together. This relocation would meet the goals of Guided Pathways and be a more efficient and effective way to serve students in a manner that is conducive for their learning and goals. A plan should be created with facilities to determine a feasible location such as the Humanities building which is in the center of campus and would be better served as a student services location. The Saint Marie Residence Hall has been undergoing renovations to bring the building up to code and to create an environment that fosters student success and healthy living. Some rooms have been renovated and each year more will continue to be renovated. In the event of a fire, a new sprinkler system has been installed. The common lounge is being renovated to make it safer and more student friendly. Following these projects, space needs to be evaluated to add an exercise facility, a small computer lab and other possible upgrades. A better camera system is also going to be installed in the dorms. The discussion of the potential need for another residence hall should be had and pertinent data should be gathered to determine its feasibility. Other campus needs include a lactation lounge dedicated for breastfeeding mothers, baby changing stations in restrooms, and better signage all across campus. As a whole the campus is lacking in much needed student recreational spaces, wholesome planned activities, and places for students to engage and congregate.

STUDENT SERVICES PRIORITIZATION PROPOSAL 2018-2019 (recommended staffing positions in priority order)

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
EOPS and Counseling	3,4	1	Mental Health Coordinator	Fall 2018	\$98,066.36	Serve our student's behavioral health needs	1,2	1	Categorical and General	
Outreach	3,4	2	Additional Outreach Coordinator	Fall 2018	\$78,660.25	Increase FTES	1	2	General Fund	
Counseling	3,4	3	Counselor (additional Incarcerated Counselor)	Fall 2018	\$83,713.42	Equitable Services to Incarcerated	3	3	General Fund	
CDC	3,4	4	Full Time Teacher Assistant	Fall 2018	\$45,929.92	Higher quality of care, lower teacher: child ratio, planning time for teachers, increased continuity of care and full enrollment.	1	4	General Fund	
A&R	3,4	5	Admissions Assistant I	Fall 2018	\$50,257.93	Better Customer Service	1	5	General Fund	

SSMP	3,4	6	Orientation & Retention Director	Fall 2018	\$94,722.23	Increase awareness of LCC		6	General Fund	
Counseling	3,4	7	Full time General Counselor (veteran/general)	Fall 2018	\$83,713.42	To increase the number of students we can serve and meet SB 694 requirements	4	7	General Fund	
CDC	3,4	8	Full Time Associate Teacher	Fall 2018	\$46,402.08	Higher quality of care, lower teacher:child ratio, planning time for teachers, increased continuity of care and full enrollment.	2	8	General Fund	
CDC	3,4	9	Extend Meal Coordinator to Full time	Fall 2018	\$48,789.04	Ensure all CACFP paperwork and State paperwork is completed on time and is accurate. Time to shop and create menus	3	9	General Fund	
Counseling	3,4	10	Evaluator	Fall 2018	\$58,258.19	Hire evaluator to evaluate courses and program into our degree audit and student planning system.	1	10	Categorical	
SSMP	3,4	11	Student Success Support Administrative Assistant	Fall 2018	\$54,795.79	Improved number of students personally contacted to complete matriculation items (i.e. 12assessment, orientation, ed plans, etc.)		11	Categorical	
Dorms	3,4	12	Night time Security Officer	Fall 2018	TBD	Provide additional safety for Dorm Students		12	Dorm Fund	

STUDENT SERVICES PRIORITIZATION PROPOSAL 2018-2019 (recommended on going expenditures in priority order)

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
CDC	2,3,4	1	Increase supply budget for CDC	Fall 2018	\$6,000	Replace broken equipment as needed, replenish art supplies and purchase office supplies.	1	1	General	
CDC	2,4	2	Training opportunities for staff in CDC	Fall 2018	\$4,000	Staff staying up to date in the field and professional growth.	21	2	General	
Counseling	4	3	TES/College Source	Fall 2018	\$5,000	Assist with transcript evaluations	2	3	General	
Counseling	3.4	4	Increase Travel Budget	Fall 2018	\$3,000	Allow for more training and outreach	1	4	General	
Counseling	3,4	5	Increase Travel and Professional Development funds	Fall 2018	\$8,000	Increase funds to provide additional professional development opportunities (including training on veteran auditing)	3	5	General	
EOPS	3,4	6	Career Exploration software	Fall 2018	\$6,000	Educate and prepare students for the career goal they wish to attain	2	6	General	

STUDENT SERVICES PRIORITIZATION PROPOSAL 2018-2019 (recommended one time expenditures in priority order)

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
CDC	2,3,4	1	Replace and Remodel Playgrounds	Summer/Fall 2018	\$175,000	Compliance with CDOE	1	11	General Fund	
EOPS and Counseling	3,4	2	Accessible bathroom for students and staff (automatic door opener)	Fall 2018	\$80,000	Accessible bathrooms for staff and students	1	1	General	
EOPS	3,4	3	Lactation room with privacy, electrical outlet, comfortable chair and small table.	Fall 2018	\$80,000	Welcoming college environment for breastfeeding mothers	5	2	General Fund	
EOPS	3,4	4	Digital Signage	Fall 2018	\$10,000	Quick and easy way to disseminate information	3	19	Categorical	

CDC	3,4	5	Addition of 1 computer for CDC	Fall 2018	\$1500	Higher productivity	1	20	Categorical	
CDC	3,4	6	Child-proof blinds in all classrooms	Fall 2018	\$2500	Compliance with CDOE Health and Safety, better environment for the children.	2	4	General Fund	
EOPS	3,4	7	Lights on north and south exterior walls of Dorms	Fall 2018	\$1000	Improved safety and security		5	General Fund	
Counseling	3,4	8	Increase Counseling and Assessment Department space	Fall 2018	\$50,000	Increases the space between testers that is required by testing standards and increases the number of students we could serve. Increase space for staff to serve an increase of incarcerated students, veterans, and to meet Student Success requirements for all of our students	8	6	General Fund	
DSPS	3,4	9	DSPS Remodel	Summer 2019	\$100,000	Provide a better learning environment for students. Meet code. Utilize space for efficiently.		7	General Fund	
EOPS	3,4	8	Veteran's Resource Center	Fall 2018	\$10,000	Per SB 694 we should be looking at a VRC on campus.		8	General and Categorical	
CDC	3,4	10	Replace Carpet in all CDC classrooms	Fall 2018		Provide cleaner, healthier environment for children.	5	9	General Fund	
A&R	3,4	11	Restructure A&R for security and safety.	Fall 2018		Increase Safety	1	10	General Fund	

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). The implementation of Lexmark's ImageNow document imaging platform has been completed in Financial Aid, Counseling, Admissions & Records, and Human Resources being the first departments. Other departments will implement as soon as feasible. Canvas is the adopted Learning Management System (LMS) platform and is remotely hosted by Instructure. At least twenty-three (23) classrooms have been upgraded with interactive whiteboards, ultra short-throw projectors, document cameras, laptop docking stations and wireless network access designating them as "Smart" Classrooms.

In 2015-16 LCC implemented the first year of the Technology Replacement Plan for desktop/laptop computers, servers and network switches. This plan calls for spending \$120,000 annually (\$70,000 funded) on desktop/laptop computers, servers, and network equipment with the goal of replacing all computers and servers every 5 years and switches when needed.

In 2017-18 the Information Technology (IT) Department consists of four staff: Director of Information Technology and three Information Technology Specialists supporting servers, network, end user devices (phones, fax, desktops, laptops, and printers). Some technology support functions are contracted externally e.g., Ellucian customizations.

The college-wide Institutional Technology Committee, comprised of members from each constituent group, is charged with the responsibility of addressing institutional technology needs. The Committee develops the Institutional Technology Master Plan and meets to discuss and make recommendations regarding present and future technology needs. Operational technology decisions are also based on IT Department advice and deliberations. The IT Department is subject to the Non-Instructional Program Review (NIPR) cycle, with the last full review in Fall 2016.

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

II. INSTITUTIONAL TECHNOLOGY PLANNING COMMITTEE

The following individuals served as members of the 2017-2018 Institutional Technology Planning Committee:

- Julie Johnston (Management) – Public Relations Officer

- David Clausen (Administration) – Vice President of Administrative Services
- Jackson Ng (Faculty) – Mathematics
- Julie Wedemeyer (Faculty) – Nursing
- James Kleckner (Faculty) – Digital Graphics
- Sharlene Murphy (Faculty) – Academic Resource Center
- Cathy Harrison (Classified) – Counseling
- Jennifer Tupper (Classified) – Academic Resource Center
- David Corley (Management) – Director of Information Technology
- Dr. Larry Buckley (Administration) – Vice President of Academic Services
- Patrick Walton (Administration) – Dean of Student Services
- Jake Freitas (Classified – Alt) – Information Technology
- Logan Merchant (Classified – Alt) – Information Technology
- <vacant> – Associated Student Body (ASB)

III. 2018-2023 INSTITUTIONAL TECHNOLOGY ENCOMPASSING ELEMENTS

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

Element I – Professional Development

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

Element II – Capacity Building

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

Element III – Program Development

Institutional technology will grow and evolve as instructional and non-instructional programs require it, providing the infrastructure, support and training required by the other programs. To keep up with changing technology a few programs have identified some technology needs to improve the quality of their programs. Auto has identified the need to have a regular funding source for their Mitchell and ALLDATA Repair Information Systems to use with their courses. Physical Education would like to have a flat screen TV installed in the Fitness Center to use with a computer/tablet to aid in instruction.

Element IV – Outreach Implementation

Institutional technology will increase the outreach opportunities of the college over the next five years through its implementation and support of the college’s online presence, including web services, online classes, online registration, and a portal platform. This new technology will allow the college to support students both inside and beyond its geographic region. The main LCC web site has been replaced with a new design that is mobile friendly and easier to use. LCC is in progress of implementing a USDA Grant to provide synchronous education to out lying areas.

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. During summer 2017 we were able to install single-mode fiber to Creative Arts, Humanities, Math/Science, Residence Hall, and Sports Complex/Gym. This new fiber will support the increased bandwidth demands on campus. The campus safety and security infrastructure needs improvements in a few areas. All network equipment on campus needs to have an Uninterruptable Power Supply (UPS) supporting the power needs of network equipment allowing for at least 1 hour of equipment up time in the event of a power failure. This will allow for all phones and when connected all alarm panels to work during that time. Additional security cameras are needed on campus to monitor main corridors and walk ways. With the implementation of video telepresence funded through the USDA Grant it will allow for synchronized distance learning. With this implementation there will be some annual maintenance/support items to be factored into the budget.

Institutional Technology Budget Prioritization – Staffing Proposal 2018-2019

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Time frame	Estimated Cost	Expected Outcome	Priority	Notes
		1,3		Web Master Position	2018-19	\$90,000	One person dedicated to the web needs of the college	1	
		1,3		Convert 1 Information Technology Specialist II position to an Information Technology Specialist III	2018-19	\$1,500		2	

Institutional Technology Budget Prioritization – Ongoing Expenditures Proposal 2018-2019

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Priority	Notes
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		3		USDA Grant hardware/software annual maintenance	In Progress	\$30,000		1	
AS	2016 Auto IPR	2,4		Fund both Mitchell and ALLDATA repair information systems annually	Fall 2017	\$3,000	Improve student learning. Make auto students more employable.	2	Mitchell funded for 3/2017-3/2018 with ABEG, ALLData funded from Academic Office 10/2017-10/2018
SS	2017-2018 A&R NIPR	3		Intelligent capture scanners (3)	2018	\$6000 Onetime / \$1000 ongoing	more efficient	3	
BS	2016 IT NIPR	3		Increase technology replacement budget		\$50,000	Keep current with technology and dependability	4	
SS	2017-2018 EOPS/CARE NIPR	1,4		Ed Planning Tool	Fall 2018	Up to \$50,000 annually	Increase Student degree completion	5	If needed to enhance existing Student Planning tool
SS	2017-2018 EOPS/CARE NIPR	1,3,4		Live Data Tracking system for Student Services	Spring 2018	\$20,000 annually	Understanding of KPI and increased response to meet student needs for successful retention/completion of program	6	

Institutional Technology Budget Prioritization – One Time Expenditures Proposal 2018-2019

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Priority	Notes
	2016 IT NIPR	3		Equip all network closets with a UPS to provide at least 1 hour battery		\$40,000	Emergency Communication in the event of power outage.	1	

				backup to support phones and fire alarm panels in the event of a power outage					
BS	2016 Fiscal Services Annual Update	1,3		Security cameras	2017-2018	\$70,000	Campus wide security	2	
AS	2016 Distance Education NIPR	1,4		Implement synchronous online education	Start Fall 2017	\$20,000	Synchronous online education distributed from multiple classrooms and delivered to multiple hubs in Lassen and Modoc Counties	3	Facilities Costs not covered by USDA Grant
AS	2014 Athletics IPR	1,2,3,4		Technology refresh for athletics	Immediate	\$20,000	Fully functional computers, a smartboard available for instruction, coaching, and film review available in the sports complex	4	Computers in Tech Replacement Plan
		2		cameras for gym events		\$40,000	Ability to make Gym events available on the internet	5	
BS	2016 Fiscal Services Annual Update	1		Higher quality reproduction machine	2017-2018	\$30,000	Higher quality duplicating/reproduction machines in logistical services	6	
AS	2016 Distance Education NIPR	1,2,4		Creation of a recording room for faculty	2017	\$15,000	Location for the creation of professional videos and voice over PPTs.	7	
AS	2017 DSPS IPR	3,4		iPads for Community Awareness class	2018-2019	\$3,000		8	
AS	2016 Business IPR	2,4		Application licensure for new and existing courses	FA 2018	\$5,000	Industry supported curriculum delivery	9	Software yet to be determined

SS	2017-2018 Financial Aid NIPR	1		2 new laptops	2018	\$3,500	increase effectiveness with students	10	
SS	2017-2018 Child Development Center NIPR	1,3		Addition of 1 computer	ASAP	\$1,200	higher productivity	11	IT can repurpose a computer

Facilities Master Plan

I. FACILITIES GUIDING PRINCIPLES

The facilities at Lassen Community College (LCC) physically provide an environment where teaching and learning can flourish both inside and outside the traditional classroom and as such strongly contribute to creating a sense of place and to establishing the character and culture of its 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 its 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, diverse and integrated community.

II. PHYSICAL PARAMETERS

The main campus is located on approximately 209 acres of land with 42 structures. The various buildings amount to 252,955 gross square feet that provide 171,802 square feet of assignable floor space. A majority of 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 118-bed dormitory, library, cafeteria, several computer laboratories, and a large gymnasium. The campus grounds include large grass recreational fields an all-weather running track, softball facility, stables for thirty horses, a rodeo arena, and an agricultural production facility.

Additionally, it maintains a lease to operate the Coppervale Ski Hill located fifteen miles to the west of the main campus. Coppervale is used for public recreation. Lassen Community College also maintains a lease with the City of Susanville Parks and Recreation District for the use of a baseball field with Susanville city limits. The college also has approximately 160 acres of forest property between Eagle Lake and Hwy 44, and approximately 307 acres of land in Herlong adjacent the Sierra Army Depot.

III. FACILITIES PLANNING COMMITTEE

Committee is charged to:

- Recommend construction and modification of District facilities, assets, and properties and the repurposing of assignable square footage
- Recommend sequencing and priority of large district renovation and construction project
- Develop, review and adjust facilities planning documents

The mission of both the Facilities Department and 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 necessary Capital Improvement Plans, all facility decisions should meet with the approved campus standards and objectives, and further consider the aspects of safety, security, functionality, aesthetics, budgetary constraints, operational efficiency, accommodation of technological advancements, and response to legislative and environmental impacts.

The following individuals serve as members of the 2017-2018 Facilities Master Planning Committee:

- Dave Clausen - (Administration)
- Greg Collins - (Classified Management, Committee chair)
- Patrick Clancy - (Classified)
- Karen Clancy - (Classified)
- Christopher Baker - (Faculty)
- Cindy Howe - (Faculty)
- Ross Brosius -(Faculty)

IV. 2018-2023 FACILITIES ENCOMPASSING ELEMENTS

The facilities master plan articulates a method of supporting the facility needs of the campus community. The following five encompassing elements; Professional Development, Facility Standards, Facility Planning, Outreach, and Operations, provide both direction and verification, in meeting our strategic goals.

The guiding principles seek to support other planning efforts respond to needs identified in the instructional program review process, and implement the college's mission.

Element I. Professional Development

The Facility Department supports continuing education and training for its staff within their various fields of expertise. Safety training is essential and testing is renewed annually. Cross training between disciplines through the mentoring method of pairing staff together into teams is encouraged so that campus services can be delivered efficiently. Development of a professional and versatile crew is linked to our continued success.

Element II. Facility Standards

The Facilities Department and Planning Committee have outlined nine key standards and objectives that guide campus development (see Appendix 'A').

1. **Standard One** - Continuity & Aesthetics: Develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.
2. **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.
3. **Standard Three** -Quality: Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.
4. **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.
5. **Standard Five** - Identity & Uniformity: Enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.
6. **Standard Six** - Accessibility & Usefulness: Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic site and the surrounding community.
7. **Standard Seven** - Efficiency and Capacity: Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.
8. **Standard Eight** - Environmental Concerns: Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.
9. **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.

Element III. Facility Planning

All campus facilities planning and physical development shall be implemented in a formal and systematic method where the basis of decision-making is a transparent collaborative process involving input from all constituencies and shall gain the inherent benefits afforded within a consistent, predictable review and approval system. Our goal is to achieve planning and architectural excellence through careful consideration of all contributing factors, which may include; institutional/academic prioritization, functionality, aesthetics, economic feasibility, environmental impact, health & safety, constructability, code compliance, operational utilization, efficiency and technology. One of the primary principles guiding our master plan is the dedication to expanding or restructuring the physical infrastructure of the campus to support learning environments that are based upon instructional approaches and student services known to increase learning and educational effectiveness.

Our desire is to maintain and enhance the character and use of the campus by improving its facilities. Planning strategies will include the development and maintenance of safe and healthy work environments for all employees and visitors and will further advance modernized equally accessible accommodations. Furthermore, planning will promote design principles that sensitively incorporate sustainable and environmental initiatives and that adhere to a core set of architectural standards, used to establish and pronounce a campus identity and promote a sense of place. All facility plans should, in response to the future need for change, philosophically incorporate the cost effective concept of flexibility within their designs. Cost of Ownership planning models should also be utilized to establish the desired level of performance for site and building components.

Element IV. Outreach

It is important to increase our outreach opportunities both within and outside the traditional confines of the physical campus. Facilities with flexible up-to-date resources provide increased multiple use advantages. Design pursuits should be coordinated to identify and showcase the colleges' unique academic offerings and in addition innovatively celebrate our regional arts, traditions and culture. Paramount to our success in these pursuits is the need to identify and secure available funding.

The College will evaluate the potential of underused campus lands and resources to both help support and enrich campus life and to identify opportunities for mutual sharing of facilities with business and other educational institutions and public agencies. We seek to further our tradition of responsible partnerships and cooperative use within the local community and to encourage our student and staff participation in local events and use of surrounding natural resources. As physical master planning efforts are conducted input from the local populous is critical in shaping a college that responds to the needs of the community. One example of this is our continued coordination with local government agencies that is required to determine the level of services the College will provide in the event of emergencies.

Outreach measures on campus should be reflected in our programs and their supporting facilities which foster a safe inclusive multi-cultural environment. Facilities should support a welcoming atmosphere that creates and maintains space for informal learning and socialization; a physical environment, which promotes and supports increased student-faculty interaction. Accessibility for campus visitors should be facilitated by creating a comprehensive and easily understandable navigational/way-finding system.

Utility infrastructure amendments are required to sustain electronic communication and support our increasing dependence upon information technology. Plans to increase service delivery inside and outside the classroom and to incorporate the use of distance learning technologies will allow the campus to expand its educational opportunities to remote locations.

Element V. Operations

Operations are to develop and maintain facilities and grounds in a safe and healthy manner that comply with current codes, standards and regulations outlined within federal, state and local jurisdictions. The Facilities Department will in the course of its duties continue to assist in identifying and advocating for policies that promote a safe and healthy environment.

Prioritization of all work will be consistent with methodologies outlined in the Facilities Master Plan and the annual listing of projects selected within the budgeting process and approved by the President. Depending on project complexities and programming requirements the appropriate documents, funding and planning schedules will be reviewed and submitted for approval prior to being implemented. Standard preventative and predictive maintenance, repairs and work-orders should be coordinated to occur in a timely fashion and be of minimal disruption. Regular building inspections consistent with IIPP directives and reports obtained from outside agencies and insurance companies will be analyzed for safety concerns and presented to the Safety Committee for their support in prioritization. The Safety Task Force will, as outlined in the Chancellors Office memorandum, help to establish and coordinate the appropriate campus-wide emergency drills with local fire and law enforcement agencies.

V. FACILITIES DEPARTMENT

Departmental Philosophy:

The Lassen Community College District's, Facilities Planning Maintenance and Operations Department is comprised of a distinctive group of qualified individuals who seek "facilities excellence" by providing a first-rate quality product in an environment centered on teamwork, professionalism and satisfied customer service. The department will, as part of their pursuit of operational excellence, strive to cultivate a culture of accountability that includes maintaining industry standards for best practices while maintaining an open collegial means of communication that fosters collaboration and community.

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 based on best practices and which support the common good
- We seek to demonstrate integrity in all that we do
- We value a quality based product provided in a cost efficient manner that meets with the established facility standards and objectives

Departments Current Personnel:

The Director of Facilities is responsible for the planning and management of the physical plant. The Maintenance and Operations staff consists of one administrative assistant, six maintenance specialists; one full-time custodial/security manager, and four full-time custodians.

Departmental Equipment Needs:

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2018-19	Custodial Cart		\$28,000	\$28,000
2018-19	Gravelly Utility Vehicle		\$22,000	\$22,000
2018-19	Jeep Wrangler w/ plow (Used)		\$10,000	\$10,000
2018-19	½ Ton Truck (Used)		\$20,000	\$20,000
2018-19	Electrical Van		\$10,000	\$10,000
2018-19	Tractor/Backhoe		\$30,000	\$30,000
2018-19	¾ Ton Truck for Snow Plow		\$28,000	\$28,000
2019-20	Off-Road Forklift		\$40,000	\$40,000
2019-20	Gravelly Snow blower		\$7,000	\$7,000
2018-19	Lift trailer		\$8,000	\$8,000
2018-19	Flammable Safety Cabinets		\$100,00	\$10,000
2018-19	¾ Ton Truck w/ Lift Gate		\$10,000	\$10,000

Departmental Staffing Needs:

Strategic	Staff Description	Time Frame for	Estimated Cost	Source
2018-19	Maintenance Specialist I Custodial (Mid-Shift)	Fall 2018	\$53,600	FMP
2019-20	Maintenance Tech IV -Master Carpenter/ Finish / Hazmat	Fall 2019	\$67,300	FMP
2020-21	Maintenance Specialist II	Fall 2020	\$61,300	FMP
2021-22	Maintenance Specialist II – AG	Fall 2021	\$51,300	FMP

VI. CAMPUS-WIDE FACILITY NEEDS:

Basic methodology employed for Faculties Planning Committee prioritization as follows; (See Appendix C for more detail)

- 1. Liability Purposes (L1):** 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 (L2):** actions necessary to support an organizations mission and meet operational requirements. These are e within the campus master planning process and further outlined in the Comprehensive Master Plan (CMP). Various other documents such as the Instructional Program Review (IPR) and Non-Instructional Program Review (NIPR) and studies such as the Chancellors Facility Assessment Report help to inform and refine this level of priority.
- 3. Economy and Efficiency Purposes (L3):** projects that also support program and operational objectives but deserve special attention because they will result in immediate or eventual cost savings.

Facilities Projects list proposed for 2018-2019 fiscal year:

Project #	Project	State funds	Local Funds	Est. Repair/Replacement Cost
1	Replace Fire Panels	\$80,000 (Scheduled Maintenance)		\$80,000
2	Install two transformers and Panels & Remove UPS system from Vo-Tech Bldg.		\$50,000	\$50,000
3	Emergency Exit Signs	\$20,000 (Scheduled Maintenance)		\$20,000
4	Fire Code Compliant Exit (CA 123A)		\$10,000	\$10,000
5	Safety Ballard (Gas & Electric)		\$4,000	\$4,000
6	Replace Floor Covering Danger Areas (DSPS, Humanities etc)		\$36,000	\$36,000
7	Categorical Space ADA Compliance		\$40,000	\$40,000
8	Replace and Remodel Playground Equipment (CDC)		\$60,000	\$60,000
9	Main emergency Generator Lighting system(Sports Complex)		\$150,000	\$150,000
10	Auto Bathroom Door Opener (CA)		\$40,000	\$40,000
11	Café Floor Repair/Replace		\$40,000	\$40,000
12	Test and Inspect 14KV equipment (Air Switch)		\$50,000	\$50,000
13	College Water District (Phase 2)		\$250,000	\$250,000
14	Replace Main Boiler Standalone Boilers Phase I(Admin.& Humanities)	\$240,000 (Prop 39)		\$240,000
15	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	\$240,000 (Prop 39)		\$240,000
16	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)	\$240,000 (Prop 39)		\$240,000
17	Replace HVAC air compressors W/standalone units (campus wide, phase I)		\$25,000	\$25,000
18	Potholes Crack Seals repair Campus wide		\$25,000	\$25,000
19	Repair/Replace cracked and heaving sidewalks (Sports entry)		\$35,000	\$35,000
20	AC Nursing		\$15,000	\$15,000
21	M & N Remodel (Professional Services)		\$20,000	\$20,000
22	Install Nursing Technology (Simulation)		\$3,000	\$3,000
23	Dorm- Completion of Recreation Room/Public Restroom/Main Entry/Stairs		Dorm funds TBD	TBD

24	(2) Dorm Main Entry Doors (Replace)		\$20,000 Dorm Funds	\$20,000
25	USDA Classroom Distance Education			TBD
26	Railing to meet Code – Humanities/Creative Arts		\$5,000	\$5,000
27	Metal Waste Receptacles		\$5,000	\$5,000
28	Recycle Program Fund		TBD	TBD
29	Exterior Waterproof Stair(Library)		\$3,000	\$3,000
30	Wayfinding (Campus directions) Phase 1	\$150,000 (Categorical funding)		\$150,000
31	Feasibility Master Plan Development		\$30,000	\$30,000

Human Resources Master Plan

INTRODUCTION

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

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

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

HUMAN RESOURCES PLANNING COMMITTEE

The following individuals were appointed as members of the 2017-2018 Human Resources Planning Committee:

- Colleen Baker – Flex Coordinator
- Hasib Azhand – Faculty
- Omar Alshykhly – Faculty
- Noelle Eckley – Faculty
- Sue Kelley – Classified
- Brenda Hoffman – Classified
- Melissa Hill – Confidential
- Vickie Ramsey – Human Resources Director
- Dave Clausen – Vice President, Administrative Services
- Dr. Larry Buckley – Vice President, Academic Services

2017-2022 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
- EEO Training

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

Standards:

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

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

Standards:

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

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

Standards:

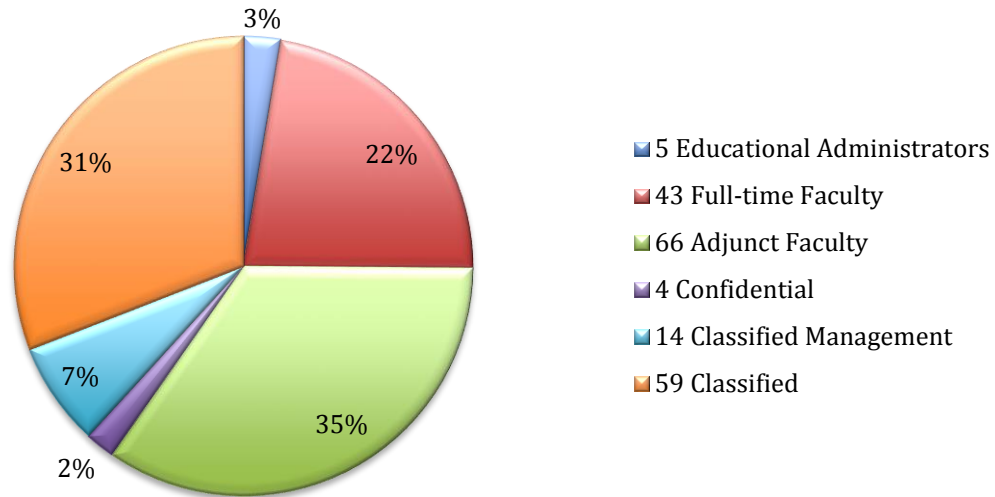
- Publish a training calendar
- Training in current technology to improve performance in the classroom and workplace
- Establish safety training protocol campus-wide
- Training in innovative instruction methodologies to improve student success
- HR101 Training for Managers and Administration
- FRISK Training for Managers and Administration
- EEO Training

PROPOSED STAFFING STATUS 2017-2018 (1650 FTE GENERATING INSTITUTION)

Proposed Breakdown of Staff by Category – Fall 2017

In Fall 2017, Lassen Community College will employ five educational administrators, fourteen classified administrators (managers), four confidential employees, forty-three full-time faculty, sixty-six adjunct faculty, and fifty-nine classified employees. Of the forty-three full-time faculty, thirty-eight will serve in the instructional area.

Staff by Category



INSTITUTIONAL STAFFING PROPOSAL 2018-2019

Recommended staffing positions

Educational Planning

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
2015 Vocational Nursing IPR	1	1	1 FT Nursing Instructor	2018-19	\$84,000.00	Hire adequate staff according to projected FTW's for 30 students	1	1	General	
Math IPR	2,3,4	2	1 FT Math Instructor	2018-19	\$84,000.00	Both on-campus and prison assignments	1	2	General	
EMP	2,3,4	3	1 FT English/Speech Instructor	2018-19	\$84,000.00	Both on-campus and prison assignments	1	3	General	
2016 Correspondence NIPR	2,4	4	Hire part time (20 hr. per wk.) Administrative Assistant I - Correspondence	2018-19	\$19,000.00	Student success	1	4	General	
EMP	2,3,4	5	1 FT Geology/Physical Science Instructor	Fall 2018	\$84,000.00	Both on-campus and prison assignments	3	5	General	
ARC NIPR	1,2,3,4	6	FT ISS 1 - Library	Fall 2018	\$48,000.00	Allow Library to be opened extended hours. Student success.	7	6	General	

EMP	1,2,3,4	7	1 FT Foreign Language Instructor	Fall 2018	\$84,000.00	Both on-campus and prison assignments	5	7	General	
EMP	1,2,3,4	8	1 FT Automotive Technology Instructor	2018-19	\$84,000.00	Anticipate increased enrollment because of NATEF certification	4	8	General	
Athletic IPR	1,2,3,4	9	Paid Assistant Coaches	2018-19	\$40,000.00		10	9	General	
AGR IPR	1,2,3,4	10	1 FT Agriculture Instructor	2018-19	\$84,000.00		6	10	General	
2014 Athletics IPR	2,3,4	11	1 Adjunct Cross-Country Coach	2015-16	\$15000 - \$25,000	Increased enrollment, co-ed sport	9	11	General	
2015 Vocational Nursing IPR	3	12	Make a Director of Allied Health position either full-time director to oversee all VN and all HO programs or allow Director 50% release time for director duties	2018-19	\$7000 (addition to present \$25000 director stipend)	If one Director is over all Health Occupations programs, there will be better coordination and less duplication of supplies	4	12	General	
Vocational Nursing IPR	1,2,3,4	13	1 FT Health Occupation Instructor	2018-19	\$84,000.00		1a	13	General	

Student Services Planning

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
EOPS and Counseling	3,4	1	Mental Health Coordinator	Fall 2018	\$98,066.36	Serve our student's behavioral health needs	1,2	1	Categorical and General	
Outreach	3,4	2	Additional Outreach Coordinator	Fall 2018	\$78,660.25	Increase FTES	1	2	General Fund	
Counseling	3,4	3	Counselor (additional Incarcerated Counselor)	Fall 2018	\$83,713.42	Equitable Services to Incarcerated	3	3	General Fund	
CDC	3,4	4	Full Time Teacher Assistant	Fall 2018	\$45,929.92	Higher quality of care, lower teacher: child ratio, planning time for teachers,	1	4	General Fund	

						increased continuity of care and full enrollment.				
A&R	3,4	5	Admissions Assistant I	Fall 2018	\$50,257.93	Better Customer Service	1	5	General Fund	
SSMP	3,4	6	Events Coordinator	Fall 2018	\$94,722.23	Increase awareness of LCC		6	General Fund	
Counseling	3,4	7	Full time General Counselor (veteran/general)	Fall 2018	\$83,713.42	To increase the number of students we can serve and meet SB 694 requirements	4	7	General Fund	
CDC	3,4	8	Full Time Associate Teacher	Fall 2018	\$46,402.08	Higher quality of care, lower teacher:child ratio, planning time for teachers, increased continuity of care and full enrollment.	2	8	General Fund	
CDC	3,4	9	Extend Meal Coordinator to Full time	Fall 2018	\$48,789.04	Ensure all CACFP paperwork and State paperwork is completed on time and is accurate. Time to shop and create menus	3	9	General Fund	
Counseling	3,4	10	Evaluator	Fall 2018	\$58,258.19	Hire evaluator to evaluate courses and program into our degree audit and student planning system.	1	10	Categorical	
SSMP	3,4	11	Student Success Support Administrative Assistant	Fall 2018	\$54,795.79	Improved number of students personally contacted to complete matriculation items (i.e. 12assessment, orientation, ed plans, etc.)		11	Categorical	
Dorms	3,4	12	Night time Security Officer	Fall 2018	TBD	Provide additional safety for Dorm Students		12	Categorical	

Human Resources Planning

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
Human Resources NIPR	1,2	1	Human Resources Technician	2018 – 2019	\$76,264.23	Increased service quality	1	1		

Facilities Planning

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
2018-2023 Facilities NIPR	1,3,4	1	Maintenance Specialist I	2018 – 2019	\$66,940.48	Increased basic health and safety services		1		
2018-2023 Facilities NIPR	1,3,4	2	Maintenance Specialist II – Ag/Athletics	2018 – 2019	\$69,196.25	Increased basic health and safety services		2		
2018-2023 Facilities NIPR	1,3,4	3	Maintenance Specialist IV – Multi-Trade	2019 – 2020	\$82,573.74	Increased basic health and safety services		3		
2018-2023 Facilities NIPR	1,3,4	4	Maintenance Specialist II	2020 – 2021	\$69,196.25	Increased basic health and safety services		4		

Technology Planning

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
	1,3		Web Master Position	2018-19	\$90,000	One person dedicated to the web needs of the college	1			
	1,3		Convert 1 Information Technology Specialist II position to an Information Technology Specialist III	2018-19	\$1,500		2			

Institutional Effectiveness

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
2014 Governance Annual Update			Add or restructure admin. assistant support for governance	2018-19		Improved Governance process	1			If restructure administrative assistant support then budget item is not needed
2014 Marketing & Public Information NIPR	1		Marketing and Public Information Officer	2018-19	\$80,000	Increased awareness and new student enrollment and strengthen the department capabilities	2			
	1,3		Web Master Position	2018-19	\$90,000	One person dedicated to the web needs of the college	3			

Prioritized Recommendations for Inclusion in Human Resource Master Plan

Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	Funding Source	Notes
	1, 3	1	Purchase Live Scan Machine	2018-2019	\$10,000.00	Timelier hiring process		1		
	1, 2, 3, 4	2	Training for Staff on Title IX and other required diversity and safety trainings	2018-2019	\$10,000.00	Provide a safe learning environment, minimizes barriers, supports students, and promotes leadership		2		
	1	3	Employee IDs	2018-2019	\$5,000.00	Helps provide a safe learning environment.		3		
	3	4	Professional Development	2018-2019	\$2,000.00	Increased knowledge and best human resources practices		4		
	2, 4	5	ALEX Health Insurance Software	2018-2019	\$10,000.00 first year, less each year after	Better understanding of benefit options for new hires, allowing them to make a more informed choice of health insurance plans		5		
	1, 3	6	Student Assistance Program	2018-2019	\$7,620.00	Helps ensure the mental health of students		6		

ACADEMIC SERVICES ACTION PLAN

APPENDIX A:

Academic Services Action Plan 2018- 2019 – 9 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	Professional Development – Training: <ul style="list-style-type: none"> • Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) • Classroom Technology Training • Classroom Instruction Active Learning Training • Online Canvas Training • Develop New Faculty Extended Orientation and Mentorship program 	Increased student success Increased use of technology in classroom instruction	2018 - 2019	Human Resource Manager Flex Coordinator Instructional Designer	Student Success rates Number of non-duplicated participants in TECC-facilitated trainings Number of non-duplicated participants in discipline-specific training
3	3.1	Professional Development – Dialog about the Assessment of Student Learning Outcomes <ul style="list-style-type: none"> • Hold one assessment methods training during fall semester • Ongoing dialog during division meetings • Hold a Student Learning Outcome Discussion at Fall or Spring Convocation 	Increased dialog about student learning outcome assessment	2018 - 2019	Flex Coordinator Division Chairs Assoc. Dean of I.E.R	Evidence of assessment of student learning outcomes. Enhanced integration of SLOs into program review and institutional planning
3	3.1	Capacity Building --- Alternative Delivery Training: <ul style="list-style-type: none"> • Faculty training for Canvas online instruction; required for all online instructors • Training for alternative instructional technologies 	Increased offerings via online instruction Increased success of online students Online courses compliant with federal, state, and local regulations	2018 - 2019	VP Academic Services	100% of online instructors trained 15% increase in student enrollment and success online as compared to baseline data in 2014-2015
3	3.2	Capacity Building – Institutional Technology <ul style="list-style-type: none"> • Implement Refresh Plan Year Two • Implement the synchronous course delivery system. 	Provide up-to-date reliable hardware for technology enhanced instruction	2018 - 2019	IT Director	33% of campus technology Refreshed Improve access to rural areas

2	2.2	Program Development – Gunsmithing <ul style="list-style-type: none"> Expand facilities – double lab space Update scheduling to accommodate expanded lab space Hire one additional FT faculty member to allow expansion and support of curricular options Improve entry attrition rates 	Program Growth	2018-2020	VP Academic Services VP Administrative Services	Increased FTES
2	2.3	Program Development – Nursing/Health Occupations <ul style="list-style-type: none"> Reestablish the LVN program Reestablish the CNA program Seek phlebotomy program approval Delivery of a Dental Assisting Program, partnering with a community dental facility Reorganize the EMS programs Investigate the feasibility of a Home Health nursing program 	Optimize program effectiveness	2018-2019	LVN Director Division Chair VP Academic Services	LVN, CNA and Phlebotomy accreditations LVN, CNA, Phlebotomy, MA, and DA courses offered
2	2.4	Program Development – Adult Education and Workforce Development <ul style="list-style-type: none"> High school equivalency Implement Student Success Pathways (noncredit and credit) Determine feasibility and develop curriculum as warranted for education paraprofessional, janitorial, or other CTE fields with high employment potential 	Accomplish AEBG goals (supported by AEBG funds)	2018-2019	President VP Academic Services	Increased FTES Improved matriculation Increased graduation and employment rates
2	2.5	Offer face-to-face inmate instruction at local incarceration facilities <ul style="list-style-type: none"> Research the feasibility of offering general education in the prisons Research the feasibility of offering courses at FCI 	Maintain our position as a leader in inmate education	2017-2018	VP Academic Services	Operational face-to-face inmate education programs that are fiscally sound academically identical to on campus
2	2.6	Partner with local correctional institutions to provide correctional staff (officers and support staff) an attractive instructional offering.	Enhance services to largest employer in area	2018-2020	VP Academic Services	Program offerings aligned with regional needs

3	3.3	Vision: Institutional Development Determine need for and feasibility of large-scale capital projects, examples of which may include: <ul style="list-style-type: none"> • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement 	Determine Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities
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Academic Services Action Plan 2019 - 2020 -8 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	Professional Development – Training: <ul style="list-style-type: none"> • Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.) • Classroom Technology Training • Classroom Instruction Methods Training 	Increased student success Increased use of technology in classroom instruction	2019 – 2020	Human Resource Manager Flex Coordinator Instructional Designer	Student Success rates Number of non-duplicated participants in TECC-facilitated trainings
3	3.1	Professional Development – Dialog about the Assessment of Student Learning Outcomes <ul style="list-style-type: none"> • Hold one assessment methods training during fall semester • Ongoing dialog during division meetings • Hold a Student Learning Outcome Discussion at Fall or Spring Convocation, or on a Flex Day 	Increased dialog about student learning outcome assessment	2019 – 2020	Assoc. Dean of I.E.R Flex Coordinator Division Chairs	Evidence of assessment of student learning outcomes. Enhanced integration into program review and institutional planning
3	3.1	Capacity Building --- Alternative Delivery Training: <ul style="list-style-type: none"> • Training for effective online instruction 	Effect and compliant online education	2019 - 2020	Instructional Designer Flex Coordinator	Online course compliance Increased student success in online courses

3	3.2	Capacity Building – Institutional Technology <ul style="list-style-type: none"> Implement Refresh Plan Year Three 	Provide up-to-date reliable hardware for technology enhanced instruction	2019 – 2020	IT Director	33% of campus technology Refreshed
2	2.7	Program Development – Human Services Update curriculum to align transfer	Optimize program effectiveness Increase FTES	2019 – 2020	VP Academic Services	Curriculum articulated for transfer Increase FTES by 10% from 2015-2016
2	2.4	Program Development – Adult Education and Workforce Development <ul style="list-style-type: none"> Expand to outreach sites as feasible Expand curricular offerings to meet community and employer need Sustain AEBG grant-funded positions and activities 	Accomplish AEBG Goals of aligning and increasing services to underserved populations	2019 – 2020	VP Academic Services	
4	4.9	Outreach Implementation – Contract Education/Continuing Education/Community Services <ul style="list-style-type: none"> Evaluate outreach infrastructure Evaluate Contract education performance Evaluate community service offerings Evaluate continuing education offerings 	Modify as appropriate	2019 - 2020	VP Academic Services	
3	3.12	Vision: Institutional Development Once need for and feasibility of large-scale capital projects is determined, consider initiating one large scale project, which may include but is not limited to: <ul style="list-style-type: none"> Gunsmithing Facility Expansion (indoor shooting range) Infrastructure upgrades: air conditioning, remodel of instructional spaces Remodeling of Modular M for Fire Science Technology Agricultural/Rodeo/ Therapeutic Riding Expansion Fitness/Athletic Facility Enhancement 	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities

Academic Services Action Plan 2020 - 2021 –4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	Professional Development – Training: <ul style="list-style-type: none"> • Assessment method training • Training for alternate instructional technologies • Discipline specific training • Mandated training 	Improved student learning outcomes across the curriculum	2020 – 2021	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
2	2.7	Program Development <ul style="list-style-type: none"> • Determine curricula or programs needing updates • Determine the need for additional curricula or programs 	Optimize program effectiveness Grow academic offerings as feasible	2020-2021	VP Academic Services	Maintain/increase FTES
3	3.2	Capacity Building – Institutional Technology Re-initiate implementation of Refresh Plan Year One	Provide up-to-date reliable hardware for technology enhanced instruction	2020 - 2021	IT Director	33% of campus technology Refreshed
3	3.12	Vision: Institutional Development Once need for and feasibility of large-scale capital projects is determined, complete one large scale project begun in 2017-2018, which may include but is not limited to: <ul style="list-style-type: none"> • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement 	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities VP of Academic Services Division Chairs

Academic Services Action Plan 2021-2022 –4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	Professional Development – Training: <ul style="list-style-type: none"> Assessment method training Training for alternate instructional technologies Discipline specific training Mandated training 	Improved student learning outcomes across the curriculum	2021 – 2022	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
3	3.2	Capacity Building – Institutional Technology Re-initiate implementation of Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2021 – 2022	IT Director	33% of campus technology Refreshed
3.4	3.4	Program Development – Equipment Replacement <ul style="list-style-type: none"> Identify instructional equipment needing replacement or repair Replace equipment as feasible 	Optimize program effectiveness	2021 – 2022	VP Academic Services Program faculty	Safe, effective equipment consistent with equipment in industry
3	3.12	Vision: Institutional Development Once need for and feasibility of large-scale capital projects is determined, initiate a large scale capital project, which may include but is not limited to: <ul style="list-style-type: none"> Gunsmithing Facility Expansion (indoor shooting range) Infrastructure upgrades: air conditioning, remodel of instructional spaces Remodeling of Modular M for Fire Science Technology Agricultural/Rodeo/ Therapeutic Riding Expansion Fitness/Athletic Facility Enhancement 	Write a proposal using Feasibility Study Methodology Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities

Academic Services Action Plan 2022-2023 –4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	<p>Professional Development – Training:</p> <ul style="list-style-type: none"> • Assessment method training • Training for alternate instructional technologies • Discipline specific training • Mandated training 	Improved student learning outcomes across the curriculum	2022 – 2023	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
3	3.2	<p>Capacity Building – Institutional Technology</p> <p>Re-initiate implementation of Refresh Plan Year Three</p>	Provide up-to-date reliable hardware for technology enhanced instruction	2022 – 2023	IT Director	33% of campus technology Refreshed
3	3.4	<p>Program Development – Equipment Replacement</p> <ul style="list-style-type: none"> • Identify instructional equipment needing replacement or repair • Replace equipment as feasible 	Optimize program effectiveness	2022 – 2023	VP Academic Services Program faculty	Safe, effective equipment consistent with equipment in industry
3	3.12	<p>Vision: Institutional Development</p> <p>Once need for and feasibility of large-scale capital projects is determined, initiate a large scale capital project, which may include but is not limited to:</p> <ul style="list-style-type: none"> • Gunsmithing Facility Expansion (indoor shooting range) • Infrastructure upgrades: air conditioning, remodel of instructional spaces • Remodeling of Modular M for Fire Science Technology • Agricultural/Rodeo/ Therapeutic Riding Expansion • Fitness/Athletic Facility Enhancement 	<p>Write a proposal using Feasibility Study Methodology</p> <p>Determine feasibility of impact on Academic Portfolio</p>	Annually	Proposal Champion VP Academic Services Division Chairs	New programs and facilities

INSTITUTIONAL EFFECTIVENESS ACTION PLAN

APPENDIX B

Institutional Effectiveness Action Plan 2018-2019 – 10 Strategies

Item #	Strat Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.5	Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements (including job placement data) in support of Program Review and Institutional Effectiveness.	Improved accessibility and reliability of data	2018-2019	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
2	2	1.5	Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2016 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates. – In negotiations with LCFA/District	More timely communication of SLO results. Increased reliability of SLO entry. Institutionalization of the assessment cycle and integrated planning	2018-2019	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
3	2	2.1	Expand EMP to include a section on enrollment management with outcomes and actionable plans for enrollment expectations.	A vetted and actionable plan to improve Institutional stability	2018-2019	Academic Planning Committee	An actionable document
4	1	1.4	Evaluate grant performance and need for grant coordinator.	Determine if institution is achieving goals related to grants	2018-2019	President’s Cabinet	Report to campus with action items
5	3,4	4.8	Write a campus climate report. The report will use information from student and employee surveys and focus groups. This document replaces Noel-Levitz Student Satisfaction Inventory	Greater institutional understanding of LCC student perspectives	2018-2019	Research Analyst	A report to be used as a guiding document for institutional planning and action.

6	1	3.1	Develop proposal for a Strengthening Institutions (Title III) grant for submission in Spring 2018.	Improved Student Learning Program and Services Methodologies	2018-2019	Grant Writing Team	Title III Grant
7	1	1.1	Perform and compile the initial 2020 Self Evaluation Survey for Accreditation.	Data to inform the 2020 Self Evaluation	2018-2019	Associate of Dean of Institutional Effectiveness	Completed survey results
8	1	1.1	Form teams and standards chairs for accreditation self-study.	Completed self-study with input from across constituent groups	2018-2019	Accreditation Steering Committee	Work plan for developing self-study
8	1	1.5	Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation.	Increased dialogue about and meaningful assessment of outcomes	2018-2019	Associate Dean of Institutional Effectiveness & Research	Improved incorporation of recommendations based on outcome assessment data in program reviews.
9	1	1.6	Continue regular flex day trainings for managers and staff regarding AUO development and evaluation	Increased understanding of AUOs and measurement leading to improved services	2018-2019	Associate Dean of Institutional Effectiveness & Research	Attendance at trainings. Increased user satisfaction with LCC services.
10	1	1.6	Continue regular training opportunities to encourage an understanding of collaboration and shared governance.	Wider acceptance and participation in governance Improved campus community relations	2018-2019	Academic Senate	Increased participation in the shared governance structure and improved annual evaluation
11	1	1.5	Evaluate student completion and success based on several factors including attendance and timing of course enrollment	Identification of key interventions strategies for student success	2018-2019	Associate Dean of Institutional Effectiveness & Research	Information for prioritizing interventions for improved student success.

Institutional Effectiveness Action Plan 2019-201 – 7 Strategies

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.1	Perform and compile the 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	2019-2020	Associate of Dean of Institutional Effectiveness	Completed survey results
2	1	1.1	Preparation of initial draft 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	2019-2020	Vice-president of Academic Services Accreditation Liaison	Initial draft
3	3	3.1	Ensure grant opportunities are being used to financially support professional development.	Increased professional development opportunities through ability to bring in outside presenters	2019-2020	Director of Human Resources Grant Coordinator	Increased number of outside presenter with increase participation by campus staff
4	1	1.5	Expansion of available data and broader use of, Key Performance Indicator and Performance Measurements by LCC stakeholders	Improved accessibility and reliability of data	Multi-year Goal	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
5	1	1.5	Multiple cycles of outcomes assessment along with action plans will have been entered into a database and made available to staff completing program reviews and annual updates.	Institutionalization of the assessment cycle and integrated planning	Multi-year goal	Associate Dean of Institutional Effectiveness & Research	Data driven planning documents with greater credibility
6	1	1.6	Continue training opportunities to encourage an understanding of collaboration and shared governance.	Institutionalization of the core principles of participatory governance	Multi-year goal	Associate Dean of Institutional Effectiveness & Research	Increased participation in the shared governance structure and improved annual evaluation

7	4	4.1	Implement Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi –Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans
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Institutional Effectiveness Action Plan 2020-2021 – 3 Strategies

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.1	Submission of the 2020 Self Evaluation of Educational Quality and Institutional Effectiveness to ACCJC	Maintain accreditation status without sanctions	2020-2021	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
2	1	1.1	Prepare for Site Visit to validate 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	2020-2021	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
3	4	4.1	Evaluate and Update Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi –Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

Institutional Effectiveness Action Plan 2021-2022 – 1 Strategy

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

Institutional Effectiveness Action Plan 2022-2023 – 1 Strategy

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

STUDENT SERVICES MASTER PLAN ACTION PLAN

APPENDIX C

Student Services Action Plan 2018-2019 – 7 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
4	4.2	Outreach Implementation- Financial Aid <ul style="list-style-type: none"> Assess and implement steps to increase student access and the actual awarding of financial aid 	Increase the number of students who apply for financial aid. Goal: 90% of eligible LCC students completing a FAFSA	2018-2019	-Director of Financial Aid -V.P. of Administrative Services	Payment of partial Pell before school starts. More outreach activities for financial aid
4	4.3	Program Development- <ul style="list-style-type: none"> Implement goals of the Student Equity Plan to increase access and success of target populations. 	Increase the access, retention, completion, and transfer rates of all women, veterans, Native Americans and foster youth.	2018-2019	-Dean of Student Services - V.P. of Academic Services -Associate Dean of Institutional Effectiveness and Research -Division Chairs -Student Services Management Group	An increase of students in all areas of the Student Equity Report.
1	1.10	Program Development- Program Review <ul style="list-style-type: none"> Review staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students 	Have all open positions filled timely and run a fully staffed student services department	2018-2019	-Dean of Student Services -V.P. of Academic Services -Student Services Management Group	Timely completion of all student services NIPR's Filling of open positions
3/4	3.4	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Create the automation projects lists for student services to improve student access and success. 	Based on this annual review confirm the automation projects student services will seek to implement over the next 24 months	2018-2019	-Dean of Student Services -Student Services Management Group -V.P. of Academic Services	Carry forward a list of projects from last year for review. Automated drop for non-payment. Enrollment verification.
3/4	3.4	Capacity Building- Technology Improvement Improve technology services in Admissions and Records, Financial Aid and Counseling: <ul style="list-style-type: none"> Scanning technology for student records Improved communication for FASFA information Document imaging Degree Audit E-communications in all Student Services departments 	To improve efficiency and effectiveness	2018-2019	-Dean of Student Services -Admissions and Records -Financial Aid -Counseling Department	Use Title III money and other monies to purchase and implement the suggested technology if applicable and if not use district funds.
4	4.4	Program Development- Student Life Prepare for an increase in international recruitment and address the Student Life	To improve the sense of community on campus for students, staff and faculty	2018-2019	-Dean of Student Services -V.P. of Academic Services -Outreach Coordinator	Resource and equip club advisors. Coordinate an annual

		<p>NIPR recommendation to more adequately staff for student affairs.</p> <p>Utilize existing management in Student Services to improve our student affairs supervision to</p> <ul style="list-style-type: none"> • coordinate clubs (i.e. new international club) • develop an advisors manual for student organizations and clubs • help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies • assist in student leadership development, prepare and work with club advisors • Dirt walking trail • Drug Prevention 	and to improve the diversity of student experiences on campus			<p>calendar of activities, club events, ASB meetings and forums, etc.</p> <p>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.</p>
1/4	4.5	<p>Program Development- Student Success</p> <ul style="list-style-type: none"> • The development of an early alert system to identify students who are struggling in their classes and help them to succeed. • Data driven student messaging system pulled from Open CCC Apply and FAFSA 	A system to identify earlier students who are struggling in their classes.	2018-2019	-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.

Student Services Plan 2019-2020 – 4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.10	Program Development- Program Review <ul style="list-style-type: none"> Review staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students 	Review and utilize position openings as opportunities to improve student services over the next 24 months	2019-2020	-Dean of Student Services Student Services Management Group	
3	3.4	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand and update the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2019-2020	-Dean of Student Services -Student Services Management Group	
3	3.1	Professional Development- Online Services <ul style="list-style-type: none"> Training to implement online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2019-2020	-Dean of Student Services	
3	3.1	Professional Development- All Staff Training <ul style="list-style-type: none"> Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2019-2020	-Dean of Student Services	

Student Services Plan 2020-2021 - 4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.10	Program Development- Program Review <ul style="list-style-type: none"> Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students 	Review and utilize position openings as opportunities to improve student services over the next 24 months	2020-2021	-Dean of Student Services -Student Services Management Group	
3	3.4	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2020-2021	-Dean of Student Services, -Student Services Management Group	

3	3.1	Professional Development- Online Services <ul style="list-style-type: none"> Training for online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2020-2021	-Dean of Student Services	
3	3.1	Professional Development- All Staff Training <ul style="list-style-type: none"> Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2020-2021	-Dean of Student Services	

Student Services Plan 2021-2022 - 4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.10	Program Development- Program Review <ul style="list-style-type: none"> Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students 	Review and utilize position openings as opportunities to improve student services over the next 24 months	2021-2022	-Dean of Student Services -Student Services Management Group	
3	3.4	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2021-2022	-Dean of Student Services -Student Services Management Group	
3	3.1	Professional Development- Online Services <ul style="list-style-type: none"> Training for online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2021-2022	-Dean of Student Services	
3	3.1	Professional Development- All Staff Training <ul style="list-style-type: none"> Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2021-2022	-Dean of Student Services	

Student Services Plan 2022-2023 - 4 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1.10	Program Development- Program Review <ul style="list-style-type: none"> Annually review the staffing, facility and student service programs making recommendations for departmental changes to improve LCC's service to students 	Review and utilize position openings as opportunities to improve student services over the next 24 months	2022-2023	-Dean of Student Services -Student Services Management Group	
3	3.4	Capacity Building- Technology Improvement <ul style="list-style-type: none"> Expand the comprehensive automation projects list 	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2022-2023	-Dean of Student Services -Student Services Management Group	
3	3.1	Professional Development- Online Services <ul style="list-style-type: none"> Training for online counseling and other online services. 	Integration of online counseling and student services for a growing online student population	2022-2023	-Dean of Student Services	
3	3.1	Professional Development- All Staff Training <ul style="list-style-type: none"> Implementation of a Student Services Professional Development plan 	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2022-2023	-Dean of Student Services	

INFORMATION TECHNOLOGY ACTION PLAN

APPENDIX D

Institutional Technology Action Plan 2018-2019 – 7 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	2018-2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Assure a vital Web presence	Regular review of content and functionality of MyLassen Portal /website Survey users for feedback Update website as needed	2018-2019	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2	Implement Technology Refresh Plan Year 3	Assure state-of-the art technology maintained at LCC	2018-2019	VP of Administrative Services, IT	Implement and evaluate
3	3.2	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	2018-2019	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase
3	3.2	Implement Lexmark document imaging solution	Implement Document Imaging	2018-2019	IT, VP of Administrative Services, Dean of Student Services	Implement
3	3.2	Fully launch new Campus Website	New Campus Website	2018-2019	IT, VP of Administrative Services, Dean of Student Services, VP of Academic Services	Implement new website
3	3.2	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use	2018-2019	IT, VP of Academic Services	Implement & evaluate

Institutional Technology Action Plan 2019-2020 – 6 Strategies

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

Institutional Technology Action Plan 2020-2021 – 6 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	2020-2021	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website Survey users for feedback Update website as needed	2020-2021	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	2020-2021	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Implement Technology Refresh Plan Year 5	Assure state-of-the art technology maintained at LCC	2020-2021	VP of Administrative Services, IT	Implement and evaluate
3	3.2	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	2020-2021	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase
3	3.2	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	2020-2021	IT, VP of Academic Services	Implement and evaluate

Institutional Technology Action Plan 2021-2022 – 6 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	2021-2022	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website Survey users for feedback Update website as needed	2021-2022	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	2021-2022	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	2021-2022	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred,
3	3.2	Implement Technology Refresh Plan Year 1	Assure state-of-the art technology maintained at LCC	2021-2022	VP of Administrative Services, IT	Implement and evaluate
3	3.2	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	2021-2022	IT, VP of Academic Services	Implement and evaluate

Institutional Technology Action Plan 2022-2023 – 6 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	2022-2023	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website Survey users for feedback Update website as needed	2022-2023	IT, ITPC IT, ITPC, IE IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	2022-2023	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	2022-2023	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred,
3	3.2	Implement Technology Refresh Plan Year 2	Assure state-of-the art technology maintained at LCC	2022-2023	VP of Administrative Services, IT	Implement and evaluate
3	3.2	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	2022-2023	IT, VP of Academic Services	Implement and evaluate

Human Resources Plan 2018-2029 – 4 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.6	Update employee handbook	Relevant handbook	2018-2019	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.6	Update Selection & Hiring Manual	Relevant handbook	2018-2019	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Implement electronic On-Boarding and evaluations	Integrate the secure electronic personnel information system	2018-2019	Director of Human Resources	100% of employees recruited, hired and evaluated in the new system
3	3.8	Develop a mentoring program to introduce new employees to campus services and personnel.	To comfortably and professionally integrate new employees into the campus community	2018-2019	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with this experience.

Human Resources Plan 2019-2020 – 2 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation	2019-2020	Director of Human Resources	100% of employees evaluated in the new
3	3.7	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2019-2020	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

Human Resources Plan 2020-2021 – 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Comprehensive review of the employee handbook	Relevant handbook	2020-2021	Director of Human Resources in partnership with Human Resources Committee	Improved document
3	3.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2020-2021	Director of Human Resources in partnership with Human Resources Committee	Improved document

Human Resources Plan 2021-2022 – 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.6	Update employee handbook	Relevant handbook	2021-2022	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.6	Update the Selection & Hiring Manual	Relevant handbook	2021-2022	Director of Human Resources in partnership with Human Resources Committee	Published Update

Human Resources Plan 2022-2023 – 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Comprehensive review of the employee handbook	Relevant handbook	2022-2023	Director of Human Resources in partnership with Human Resources Committee	Improved document
3	3.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2022-2023	Director of Human Resources in partnership with Human Resources Committee	Improved document

PROFESSIONAL DEVELOPMENT ACTION PLAN

APPENDIX F

Professional Development Plan 2018-2019 – 6 strategies

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
1	3.1	Provide activities and training on effective practices of conflict resolution	All staff and faculty as appropriate trained	Feb 17-19	Director of HR	All groups will participate
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing	VP Academic Services	Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

Professional Development Plan 2019-2020 – 6 strategies

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

Professional Development Plan 2020-2021 – 6 strategies

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

Professional Development Plan 2021-2022 – 6 strategies

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

Professional Development Plan 2022-2023 – 6 strategies

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

FACILITIES ACTION PLAN

APPENDIX G

District Scheduled Maintenance Five-Year Plan - 2017

Roof Repairs or Replacement

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

Utility Repairs or Replacement

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

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

Mechanical Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2018-19	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	\$140,000	\$100,000 Prop 39	\$240,000
2019-20	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)		\$240,000	\$240,000
2019-20	Replace water heaters	\$5,000		\$5,000
2018-19	Replace HVAC air compressors W/standalone units (campus wide)	\$130,000		\$130,000
2019-20	Replace Environmental Digital Control System phase I	\$110,000		\$110,000
2019-20	Replace Environmental Digital Control System phase II	\$240,000		\$240,000
2019-20	Replace Environmental Digital Control System phase III	\$320,000		\$320,000

Exterior Repairs or Replacement

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

Other Repairs or Replacement

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

Current Campus Needs

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

2018-19	Drought Mitigation Measures		\$100,000	\$100,000
2018-19	Potable Water Tank Inspection/ Service		\$50,000	\$50,000
2018-19	Remove Fencing & Playground Equip.		\$5,000	\$5,000
2018-19	Architect Designing (Master Planning)		\$30,000	\$30,000
2018-19	Secondary Access Road-Gravel		\$60,000	\$60,000
2018-19	Tie-Off for Roof Maintenance		\$15,000	\$15,000
2018-19	Elevator-Humanities Building		\$300,000	\$300,000
2018-19	ADA Access to Lower Field		\$50,000	\$50,000
2018-19	Storm Drain (C-3 Requirement)		TBD	TBD
2019-21	Exterior Furniture Allowance		\$30,000/yr.	\$30,000/yr.
2018-19	Dry Storage/Records Retention Room		\$100,000	\$100,000
2018-19	Vertical Centralizing Tower w/Electronic		\$30,000	\$30,000
TBD	Soccer Field		TBD	TBD
2018-19	Middleton Hall remodel		TBD	TBD

Current Campus Needs

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

