

Institutional Effectiveness NIPR

2023

LASSEN COMMUNITY COLLEGE

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SECTION 1: INSTITUTIONAL EFFECTIVENESS PLANNING

I. Program Overview and Objectives

The Office of Institutional Effectiveness and Research provides resources to maximize the success of Lassen Community College students and the organization itself. These resources include raw data, data analysis, and a variety of concepts and ideas that lead to continuous improvement throughout all operational processes of the institution.

Description/Evaluation:

- a. Describe and evaluate the program objectives against the LCC strategic plan, specifically the mission statement and strategic goals:

Mission: The Office of Institutional Effectiveness and Research directly supports the mission of Lassen Community College by providing data and analysis to foster (1) the most effective learning environment possible for our students and (2) the most efficient and effective operation of the College.

Strategic Goal #1 - Institutional Effectiveness: The Office of Institutional Effectiveness and Research directly supports this goal through significant engagement in most all areas of governance and planning to support the learning environment.

Strategic Goal #3 – Resource Management: The Office of Institutional Effectiveness and Research directly supports this goal through significant engagement in most all areas of governance and planning to support the learning environment.

Strategic Goal #4 – Student Success: The Office of Institutional Effectiveness and Research directly supports this goal by providing data and analytical assistance to support the most effective attainment of student educational goals.

- b. Evaluate any changes in the program since last review. Include summary of Annual Updates completed since last review.

In the past year since the last program review (2021), a new planning process and annual planning and budget timeline have been adopted. Please see [Appendix A](#) (planning process) and [Appendix B](#) (planning and budget timeline). In addition, there have been additional changes that effect institutional effectiveness. The Director of Institutional Research resigned in May of 2022 and since that time, a consultant has been working as Lassen Community College’s Institutional researcher. Fortunately, during the 2022-2023 academic year, a lot of our past challenges in regard to SLO collections and assessment, AUO collection and assessment, IPR data packages, and overall faculty and staff guidance on IPRs and NIPRs had been addressed. In the last academic year, Lassen Community College created an SLO Coordinator position paid through a stipend effective through 2022-2023 academic year. This allowed the College to streamline the SLO planning and assessment process through a SharePoint site. AUOs were reviewed and revised in Spring 2022. AUOs are in the process of being collected and IPRs and NIPRs are on-track to be completed this academic year. A new Planning Process including budget allocation process was developed in 2021-2022 and has been implemented in 2022-2023. The Accreditation Report was submitted in early Fall 2022 in anticipation of a November Accreditation Visit. All of the outstanding points from the previous

Accreditation Team have been addressed and it is anticipated that Lassen Community College will have a positive report from Accrediting Commission for Community and Junior Colleges (ACCJC).

In the last NIPR (Fall 2021), it was noted that the College successfully applied for an Institutional Effectiveness Partnership Initiative grant in the amount of \$200,000. These funds were used to engage a consultant, a subject matter expert, to assist with efforts to improve processes which directly relate to the ACCJC visiting team findings. The specific areas of focus of this IEPI grant include (1) Integrated Planning and Educational Master Plan (EMP), (2) Strategic Enrollment Management (SEM) process improvements and application software, and (3) Professional Development that relates directly to Student Success, and institutional effectiveness. The College formed working groups specifically to address both the accreditation findings and the IEPI grant. These groups have been productive, fostering many improvements related to all of the processes mentioned above. There is much work that is still ongoing which will affect all areas of integrated planning across the organization, with direct and positive effect on all institutional effectiveness activities. This consultant guided the College through the Accreditation Visit in Fall 2021 and the contract ended in the Summer 2022.

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning, Student Services Planning, and/or Academic Planning tables at the end of the section for any recommendations requiring institutional action.

Work in the past year has addressed improvements to institutional effectiveness, specifically in the areas of program review engagement and improvement of the processes that contribute to program review. Since the past NIPR in Fall 2021, continued improvement and progress has been made in regard to SLO mapping and reporting as well as understanding of AUOs. AUO results have been collected and continued collection will be processed through the Fall 2022. The Instructional Program Review (IPR) handbook has been updated to reflect positive changes, and will serve as the template for an updated and improved Non-Instructional Program Review Handbook. A new IPR template is being pilot tested in Fall 2022. Other planning and analysis has and is contributing to improvements in curriculum review and all aspects of integrated planning, with focus on making that planning more meaningful and less burdensome to stakeholders.

II Administrative Unit and/or Student Learning Outcomes Assessment

Student Learning Outcome Assessment

AUO and SLO assessment is important to maintain and improve institutional effectiveness and provide an effective learning experience for LCC students. Departments are expected to measure AUO and/or SLO annually. SLO records are kept in a SharePoint site and graphs of SLO results are now available through Tableau. AUO assessments are being stored in an “AUO” folder on the PDrive. Assuming the SLO SharePoint site works as well as anticipated, AUO results will likely be reported and shared on a similar platform.–

Description/Evaluation:

1. Identify and evaluate Administrative Unit and/or Student Learning Outcomes including the relationship to strategic goals for AUOs and institutional student learning outcomes.

The AUOs listed below were developed previously. One challenge to collecting the data related to these AUOs was the Director of Institutional Effectiveness left the position before the AUOs could be collected. A survey went out to Lassen Community College employees in Spring 2022, but at this time, the results for that survey have not been disseminated. One problem with this is the survey was conducted in Survey Monkey and the current research consultant has not yet forwarded this data to this committee.

ISLO	Strat Goal	AUO	ASSESSMENT MEASURE /TARGET
3	1, 2, 4	Provide appropriate decision-support research to facilitate the college’s planning process associated with accreditation, benchmarking and institutional effectiveness activities	Measure: A survey that assesses the level of satisfaction with decision-support research Target: 70% of campus constituents will be satisfied with the overall performance of the Office of Institutional Effectiveness.
3	1, 2, 4	Provide appropriate support for research, effectiveness and planning activities that are carried out on campus.	Measure: A survey that assesses the level of satisfaction with support for research, effectiveness and planning activities Target: 70% of campus constituents will be satisfied with the overall performance of the Office of Institutional Effectiveness.
3	1, 2, 4	Maintain compliance of institutional reporting in response to questionnaires and both routine and non-routine requests for information from state, federal, and other external agencies	Measure: Benchmark on external reports completed Target: 100% of on-time delivery of external reports.

Trainings on how to write and assess AUOs were held in Spring 2022. As a result, it was determined that the original AUOs above really need a bit of modification in the Assessment Measure /Target Area. In addition, the ISLOs are not needed on AUOs as per the NIPR Handbook. Please see below for the updated AUOs.

Strategic Goal	AUO	ASSESSMENT / TARGET
1, 2, 4	Provide appropriate decision-support research to facilitate the college’s planning process associated with	Measure: A satisfaction survey Target: 70% of campus constituents will be satisfied

1, 2, 4	<p>accreditation, benchmarking and institutional effectiveness activities.</p> <p>Provide appropriate support for research, effectiveness and planning activities that are carried out on campus.</p>	<p>with the overall performance of the Office of Institutional Effectiveness.</p> <p>Benchmark Year: 2020-2021</p> <p>Data Source: Survey results stored on PDrive</p> <p>Measure: A satisfaction survey</p> <p>Target: 70% of campus constituents will be satisfied with the overall performance of the Office of Institutional Effectiveness.</p> <p>Benchmark Year: 2020-2021</p> <p>Data Source: Survey results stored on PDrive</p>
1, 2, 4	<p>Maintain compliance of institutional reporting in respond to questionnaires and both routine and non routine requests for information from state, federal, and other external agencies.</p>	<p>Measure: List of reports and deadlines met</p> <p>Target: 100% of on-time delivery of external reports</p> <p>Benchmark Year: 2021-2022</p> <p>Data Source: List of reports and deadlines met created by research department and stored on the PDrive</p>

The new updated AUOs are included below.

2. Attach an AUO and/or SLO assessment summary as provided by Office of Institutional Effectiveness.

A survey on campus constituent satisfaction with the Office of Institutional Effectiveness (OIE) was conducted May 2022.

For the 2022 Survey, there were 16 respondents, which included 5 Full-time Faculty, 3 Adjunct Faculty, 2 Classified members, 4 Managers and 2 Administrators.

Of these 16, 50 percent, or 8, had visited the Department of Institutional Effectiveness web page, while the other 8 reported they had not. In the third question of the survey, which asked respondents if they had utilized the services provided by the department of Institutional Effectiveness, 10, or 62.50 percent, answered “yes,” and 6, or 37.50 percent, responded “no.”

Moreover, 10 respondents (62.5 percent) answered “yes” when asked if they utilized the services provided by the Department of Institutional Effectiveness. 6 (37.5 percent) responded “non.”

The survey also prompted respondents to rate the Department of Institutional Effectiveness on Consultation, Ability to Meet Requested Deadline, Accuracy of Information, Presentation of Information, and Professionalism.

	VERY SATISFIED	SATISFIED	DISSATISFIED	VERY DISSATISFIED	NOT APPLICABLE	TOTAL
Consultation	12.50% 2	43.75% 7	12.50% 2	0.00% 0	31.25% 5	16
Ability to meet your requested deadline	12.50% 2	18.75% 3	31.25% 5	12.50% 2	25.00% 4	16
Accuracy of information	12.50% 2	50.00% 8	12.50% 2	0.00% 0	25.00% 4	16
Presentation of information	12.50% 2	43.75% 7	18.75% 3	0.00% 0	25.00% 4	16
Professionalism	18.75% 3	50.00% 8	6.25% 1	0.00% 0	25.00% 4	16

Regarding Consultation, as seen in the above table, 43.75 percent, or 7 respondents, were satisfied, 2 were very satisfied, 2 were dissatisfied and 5 answered the question was not applicable. 0 were very dissatisfied.

While rating the ability for the department to meet requested deadlines, 5 (or 31.25 percent) were dissatisfied, 2 were very satisfied, 3 were satisfied, 2 were very dissatisfied and 4 answered the question was not applicable. For accuracy of information, 8 (50 percent) were satisfied, 2 very satisfied, 2 dissatisfied and 4 answered it was not applicable to them. For presentation of Information, 7 (43.7 percent) reported they were satisfied, 2 were very satisfied, 3 were dissatisfied and 4 said it was not applicable. In the area of Professionalism, 8 (50 percent) were satisfied, 3 said they were very satisfied, 1 was dissatisfied and 4 said it was not applicable.

The fifth question posed in the survey asked respondents if they have participated in a workshop or presentation for the SLO reporting process during the last 3 years. A majority responded they had, with 11 (68.75 percent) responding “yes”, and 5 answering “no.”

Similarly, 8 had participated in Accreditation, 6 in Master plans, 10 in Program reviews, and 11 in SLO/AUO Assessments.

Respondents indicated their level of satisfaction with decision-support research (AUO #1):

(AUO1) Please rate your level of satisfaction with the Department of Institutional Effectiveness' role in the following:						
Activity	Responses and Number of Respondents					
	Very Satisfied and Satisfied		Dissatisfied and Very Dissatisfied		NA	
Analysis	43.75%	7 out of 16	31.25%	5 out of 16	25%	4 out of 16
Reports	43.75%	7 out of 16	31.75%	6 out of 16	18.75%	3 out of 16
Surveys	50%	8 out of 16	25%	4 out of 16	25%	4 out of 16
Master Planning	50%	8 out of 16	25%	4 out of 16	25%	4 out of 16
Accreditation	50%	8 out of 16	25%	4 out of 16	25%	4 out of 16
Program Review	56.25%	9 out of 16	25%	4 out of 16	18.75%	3 out of 16
SLO/AUOAssessment	62.50%	10 out of 16	25%	4 out of 16	12.50%	2 out of 16

As seen in the above table, no activities reached the 70 percent level of satisfaction.

Respondents indicated their level of satisfaction with support for research, effectiveness, and planning activities (AUO #2):

(AUO 2) Please rate your level of satisfaction with the support for research, effectiveness and planning activities					
Responses and Number of Respondents					
Very Satisfied and Satisfied		Dissatisfied and Very Dissatisfied		NA	
40.00%	6 out of 15	46.67%	7 out of 15	13%	2 out of 15

The data in the table above shows that the AUO #2 goal has not been met. One respondent skipped the question, explaining only 15 responses. Within the next year, the new director should focus on ways to improve the responses to this AUO.

Another question later asked respondents their overall satisfaction with the department of Institution Effectiveness. Of the 16 responses, 1 claimed they were very satisfied, 8 were satisfied (50%), 6 were dissatisfied (37.5%) and 1 was very dissatisfied.

Overall, with only 56.25% of respondents satisfied with the Office of Institution Effectiveness, it is indicative of the work still needing to be improved. However, since the survey was sent out and data collected, the Director of Institutional Effectiveness has resigned from the position, and a contractor has been working as the institutional researcher and an SLO Coordinator has been working to streamline ease to access of current maps and data.

Lastly, there was an opportunity within the survey for respondents to offer suggestions and improvements, which are listed here:

Suggestions and comments from survey respondents
More trainings and data analytics would be helpful.
I feel that the student surveys given out at the end of each class does not really ask any pertinent questions that may help the campus improve.
The reports provided by IE for IPRs and SLOs are very technical and not easy to read or analyze. The information needs to be presented in a better format for instructors to analyze data. Accreditation has not been a priority for IE and the correct data tracking and reports have not been developed and provided as it should have been. IE needs to find a more streamlined, easier to read, easier to understand way of presenting the data. Huge spreadsheets and multiple graphs are not the most streamlined way of presenting the data. IE should have been more involved in the AUO process and gathering data or at least assisting with the data collection. Data presented is sometimes dated for current discussions and not all semesters are included in the data. The IE office needs to make a better effort to assist the college in finding data collection programs that will work with our budget and processes. This is something that should have been done quite some time ago. Mostly, the presentation of data needs to be formatted, timely presented, and compiled much simpler for better evaluation for our planning processes.

Out of the 16 respondents, only 3 provided comments, with all requesting improvements, either through more trainings, different survey questions or easier-to-read reports for IPRs and SLOs.

III. Equipment

Description/Evaluation:

1. List capital outlay equipment, age of equipment and replacement schedule.
2. Identify any existing equipment maintenance/service agreements.
3. Evaluate the condition of capital outlay equipment in light of the replacement schedule and available funds.
4. Evaluate the effectiveness of and need for additional maintenance /service agreements.
5. Justify any proposed modification or additions to equipment available for students and/or faculty/instructional assistants within the program.

N/A

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning, Student Services Planning, and/or Academic Planning table at the end of the section for any recommendations requiring institutional action.

N/A

IV. Outside Compliance Issues (if appropriate for program)

Description:

If appropriate, describe the role of outside compliance issues on the program.

There are no outstanding compliance issues with outside agencies. All current reporting requirements are being met.

Evaluation:

Assess changes in compliance or identification of compliance-related needs and the impact on the program.

N/A

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning, Facilities Planning, Technology Planning and Human Resource Planning Forms as appropriate for any recommendations requiring institutional action.

N/A

VI. Prioritized Recommendations

A. Prioritized Recommendations for Implementation by Program Staff

List all recommendations made in Section One that do not require institutional action (ie. curriculum development) in order of program priority.

N/A

B. Prioritized Recommendations for Inclusion in the Planning Process

List all recommendations made in Section One that should be included in Lassen College's planning and budgeting process, specifically in the Educational Master Plan, Student Services Master Plan, or Institutional Effectiveness Master Plan. Separate recommendations into the appropriate plan(s). Items to be included in the Human Resource Master Plan, Institutional Technology Master Plan, or Facilities Master Plan should be addressed in Sections Two, Three or Four in lieu of or in addition to inclusion in the Academic Master Plan. See Attachment C for Master Plan Overview to determine where recommendations are best placed.

Prioritized Recommendations for Inclusion in Institutional Effectiveness Master Plan

Institutional Effectiveness - 2021

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Expected Outcome
	N/A			

Prioritized Recommendation for Inclusion in Student Services Master Plan

Institutional Effectiveness - 2021

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Expected Outcome
	N/A			

Prioritized Recommendations for Inclusion in Educational Master Plan

Institutional Effectiveness - 2021

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Expected Outcome
	N/A			

Section Two: Human Resource Planning

I. Program Staffing

Description/Evaluation:

1. List the current staffing for the program include: managers, faculty positions, and classified staff.

Institutional Researcher Consultant

2. This section provides an opportunity for analysis and justification of projected staffing needs to support the program. Work-study student needs may be included.

Since the last NIPR in Fall 2021, the Director of Institutional Effectiveness resigned in May 2022. As a result, Lassen Community College hired a research consultant to help the College employees with IPR data packages, posting SLO assessment results on Tableau, and providing data as needed. Lassen Community College is currently in the hiring process of a new Director of Institutional Effectiveness as of December 2022. There is certainly enough work for one qualified researcher and after that person is hired, the College may consider upon a recommendation of the person holding this position whether a second position is necessary or not.

The SLO Coordinator position hired in Spring 2022 has been instrumental on the College's progress to get a workable SLO assessment tracking system. After reviewing the SharePoint site in fall 2022 and Spring 2023, it should be decided whether or not to hire this stipend position permanently.

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning and Human Resources Planning Forms as appropriate for any recommendations requiring institutional action.

It is recommended to hire a Director of Institutional Effectiveness. It is not recommended at this time to hire two full-time research positions. In Spring 2023, it should be decided to hire the SLO Coordinator stipend position permanently.

II. Professional Development

Description/Evaluation:

1. Describe the professional development and professional activities of the program staff relevant to program improvements that has occurred during the period under review. (workshops, conferences, staff development, work experiences, etc.)

Since the last NIPR in Fall 2021, there were no professional development opportunities sought by

the Director of Institutional Effectiveness.

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning and Human Resources Planning Forms as appropriate for any recommendations requiring institutional action.

The Office of Institutional Effectiveness needs one qualified researcher to conduct the research tasks needed by the college. Hiring a second research position should be explored throughout the next NIPR cycle.

An annual update is recommended based upon the findings of the newly hired director to determine staffing necessary to run an effective department.

III. Administrative Unit and/or Student Learning Outcome Assessments

Description/Evaluation:

1. Describe any results from assessment of administrative units and/or student learning outcomes that affect human resource planning

The OIE survey results, with corresponding AUO results, display and support the need for the hiring of a full-time Director of Institutional Effectiveness.

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning and Human Resources Planning Forms as appropriate for any recommendations requiring institutional action.

N/A

IV. Prioritized Recommendation

Prioritized Recommendations for Implementation by Program Staff

List all recommendations made in Section Two that do not require institutional action (ie. curriculum development) in order of program priority.

N/A

Prioritized Recommendations for Inclusion in the Planning Process

List all recommendations made in Section Two that should be included in Lassen College's planning and budgeting process. See Attachment C for Master Plan Overview to determine where recommendations are best placed.

Prioritized Recommendations for Inclusion in Human Recourse Master Plan

Institutional Effectiveness - 2021

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Expected Outcome
1, 3, 4	Director of Institutional Effectiveness	2022-2023	\$103,927.09 - \$153,898.60 annually (Additional estimate of 25,000 for benefits.)	Full Time position; Increased effectiveness and improved timeliness of IE reporting and analysis
1, 3, 4	SLO Coordinator Stipend	2023-2024	30,000 annually	Faculty stipend position funded through 2022-2023 academic year

Section Three: Facilities Planning

I. Facilities

Description/Evaluation:

1. Describe and evaluate the Lassen Community College facilities available to the program.
The facilities currently utilized by the Institutional Effectiveness program are adequate to current needs.
2. Describe and evaluate additional facilities utilized off-campus by the program (attach any relevant rental agreements)
N/A
3. Describe any facilities needs identified by assessments of administrative unit and/or student learning outcomes
N/A
4. Justify any proposed modifications or additions to existing facilities that would better serve the program planned for the next five years.
N/A

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness, Facilities Planning, and Technology Planning Forms as appropriate for any recommendations requiring institutional action.

II. Prioritized Recommendations

Prioritized Recommendations for Implementation by Program Staff

List all recommendations made in Section Three that do not require institutional action (ie. curriculum development) in order of program priority.

N/A

Prioritized Recommendations for Inclusion in the Planning Process

List all recommendations made in Section Three that should be included in Lassen College's planning and budgeting process. See Attachment C for Master Plan Overview to determine where recommendations are best placed.

Prioritized Recommendations for Inclusion in the Facilities Master Plan

Institutional Effectiveness - 2021

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Expected Outcome
	N/A			

Section Four: Technology Planning

I. Institutional Technology

Description/Evaluation:

1. Describe and evaluate technology and technology support provided for instruction and instructional support.

In the past, SLO data has been difficult to track and assess as a College. Over the past academic year, time and effort was placed upon finding a new SLO reporting and tracking system. After multiple presentations by outside companies, it was decided to develop an in-house system through SharePoint. The new SLO Coordinator was instrumental in this. As a result, data is reported through a SharePoint site and after reviewing data in Fall 2022 and Spring 2023, it should be decided whether or not to make this a permanent stipend position. If the SLO reporting site is as successful as anticipated, it will be used as a guide to report AUOs as well.

In Spring 2022, an effort was made to train staff and faculty on NIPR processes and AUO review and reporting. As a result, in Spring 2022, many AUOs for every program not writing an NIPR in 2022-2023 were reviewed and almost all of them were updated. AUOs results were originally scheduled to be collected in August of 2022 for the previous academic year. However, when AUO reporting began, it was determined that August was not a reasonable timeline since the vast majority of AUOs were from the Student Services area. Student Services was overwhelmed with registration and other tasks in the month of August so the reporting month was changed to October. October should be manageable and for the first time since AUOs were developed, results college wide are being reported and stored on the PDrive.

2. Describe any technology and technology support needs identified by assessment of administrative unit and/or student learning outcomes.

Planning Agenda:

List recommendations and necessary actions necessitated by the above evaluation. Complete Institutional Effectiveness Planning, Facilities Planning, Technology Planning and Human Resource Planning Forms as appropriate for any recommendations requiring institutional action.

This past spring, the SLO + SharePoint structure was created and implemented for the housing and reporting of CSLOs, PSLOs, GESLOs, and ISLOs data. If successful, AUOs would be used in this form, as well. After review, a decision will be made to make this a permanent stipend positions and keep the SharePoint site running as a part of the SLO coordinator position at an estimated cost of \$30,000 annually.

II. Prioritized Recommendations

Prioritized Recommendations for Implementation by Program Staff

List all recommendations made in Section Four that do not require institutional action (ie. curriculum development) in order of program priority.

N/A

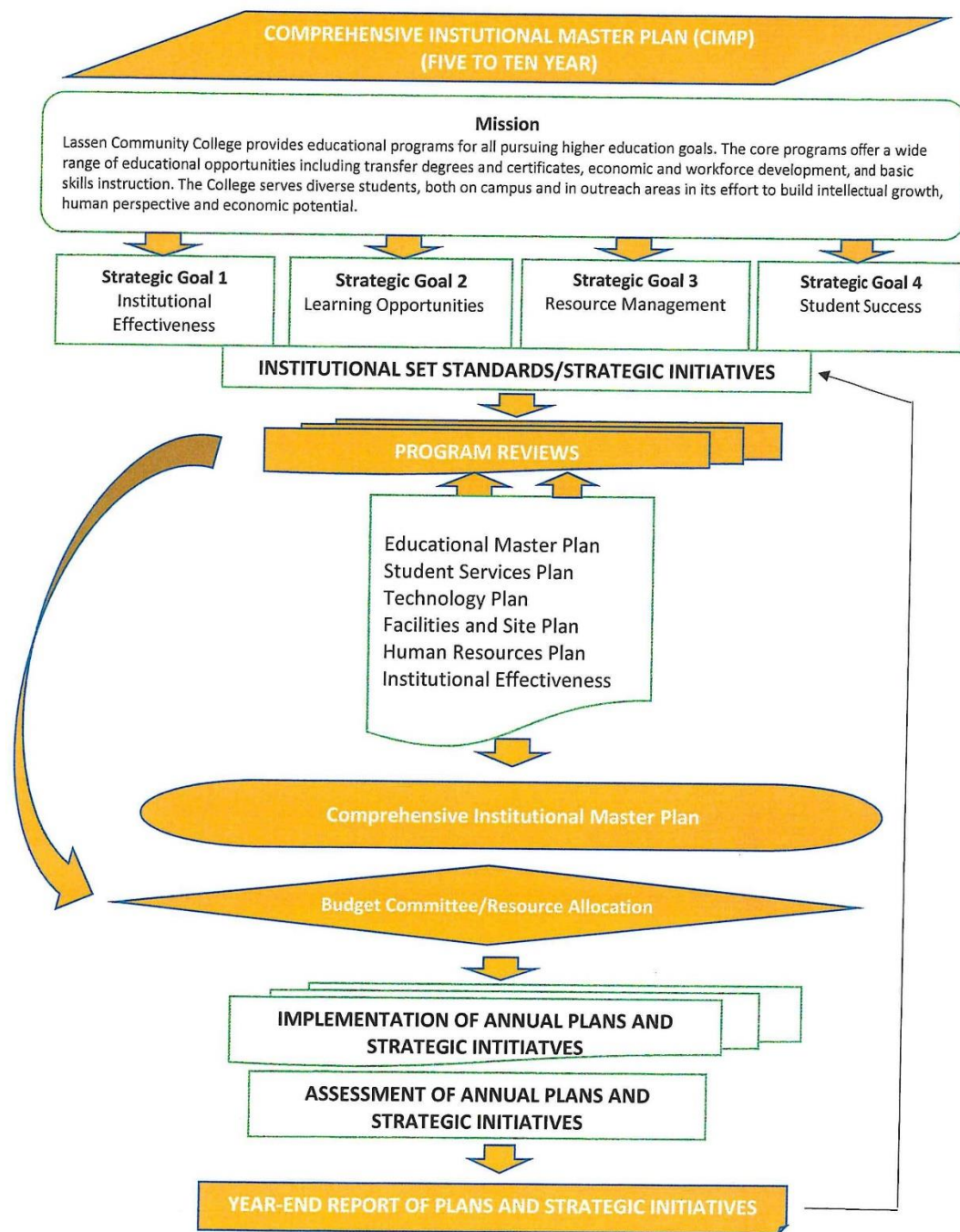
Prioritized Recommendation for Inclusion in the Planning Process

List all recommendations made in Section Four that should be included in Lassen Community College’s planning and budgeting process. See Attachment C for Master Plan Overview to determine where recommendations are best placed.

Prioritized Recommendations Inclusion in Institutional Technology Master Plan

Institutional Effectiveness – 2021

Strategic Goal	Planning Agenda Item	Implementation Time Frame	Estimated Cost (implementation & ongoing)	Expected Outcome
1, 4	Review SLO SharePoint site for viability and continue SLO Coordinator stipend position	2022-2024	Identified in the Human resources Master Plan	Less burdensome reporting of SLOs by faculty; More meaningful SLO data for analysis by IE



PLANNING AND BUDGET ANNUAL TIMELINE 2022-2023

	Cabinet	Board of Trustees	Academic Senate	Consultation Council	Office of Institutional Effectiveness (OIE)	Unit level Members/Planning Committees	Budget Committee
June 2022	<p>The President will submit the tentative budget (2022-2023) to the Governing Board for adoption.</p> <p>Cabinet Planning Retreat (review year- end report on Strategic Initiatives for 2021-2022, Strategic Initiative and planning goals decided for 2023-2024 budget) – forward to July Governing Board’s Planning Retreat.</p> <p>Working with Cabinet, the President will finalize the ranked list into the Institutional Budget 2022-2023 Priority List for the Comprehensive Institutional Master Plan presenting it to at the Governing Board’s Planning Retreat in July.</p>	<p>Board of Trustees adopts Tentative Budget for 2022-2023 fiscal year</p>			<p>Compile data for July Board Planning Retreat (progress on Key Performance Indicators and Annual Fact Book)</p> <p>Compile all IPR/NIPR data for fall 2022</p>		
July 2022	<p>Chancellor’s Office notifies districts as to funding for 2022-2023 fiscal year (discussions take place in Cabinet)</p>	<p>Governing Board Planning Retreat (discuss and accept progress on Key Performance Indicators, Annual Fact Book, Year End Resource Allocation Report and other compiled and analyzed data)</p> <p>Strategic Initiative(s), set forth by June Cabinet retreat for fiscal year, accepted by Board</p>		<p>Presentation of Annual Fact Book and Annual Report by OIE</p> <p>President will report back to Consultation Council what items from the recommended Prioritized List will be funded in the 2022-2023 Budget.</p>	<p>Annual Fact Book and Annual Report posted on webpage</p> <p>Complete all IPR/NIPR data for fall 2022</p>		
Aug. 2022	<p>CIO in conjunction with Academic Senate President notifies IPR authors to begin the cycle</p>	<p>Acceptance of Strategic Plan</p>	<p>Academic Senate President in conjunction with the CIO notifies IPR authors to begin the IPR cycle</p>		<p>OIE notifies all authors of NIPR/Distribute NIPR schedule</p>	<p>All planning committees meet to elect chairs for 2022-2023.</p> <p>A meeting with all chairs of the planning committees (Facilities, Human Resources, Institutional</p>	<p>Develop and finalize Budget Criteria Screening Tool based off of Strategic Initiatives for the 2023-2024 budget year and send to</p>

	Cabinet	Board of Trustees	Academic Senate	Consultation Council	Office of Institutional Effectiveness (OIE)	Unit level Members/Planning Committees	Budget Committee
			<p>Academic Senate appoints faculty members to the mentors list.</p> <p>Advisory Committee members sent to V.P. of Academic Services and forwarded to Board</p>			Technology, Student Services, Educational & Institutional Effectiveness and Research) meet to discuss strategic initiatives for the next planning cycle.	Consultation Council and Academic Senate.
Sept. 2022	Review and accept year-end status report of 2021-2022 Budget Prioritization Report and 2021-2022 Strategic Initiatives Outcomes to Consultation Council	<p>Adopt Final Budget</p> <p>Accept Advisory Committee Members</p>	<p>Adoption of revised Institutional Planning and Budget Development Handbook</p> <p>Initial meeting of the IPR Team and Senate Mentor</p> <p>The IPR Team conducts the curriculum review, submitting review and revision documents to the Curriculum/Academic Standards Committee for approval</p> <p>Advisory Committees meet.</p> <p>Review Budget Committee Screening Tool</p>	<p>1st meeting of September - adopt Budget Criteria Screening Tool developed by the Budget Committee</p> <p>Review and accept year-end status report of 2021-2022 Budget Prioritization Report and 2021-2022 Strategic Initiatives Outcomes.</p>	<p>1st week, IPR data sent out</p> <p>Presentation to Consultation Council of revised Institutional Planning and Budget Development Handbook for Adoption.</p> <p>Researcher compiles recommendations from previous years' program reviews and annual updates into spread sheet and send to V.P.'s and President for prioritization.</p> <p>Student evaluation #2 for IPRs administered and compiled by the Office of Institutional Effectiveness</p>	<p>Educational Master Planning committee meets to develop Long-Range Plan 2023-2028. Needs to be completed by end of September and forwarded to Consultation Council.</p> <p>Planning Committee Chairs meet to assess and improve previous Long-Range Plans.</p> <p>Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research</p>	<p>Review Institutional Planning and Budget Development Handbook adopted by Consultation Council.</p> <p>Review and accept year-end status report of 2021-2022 Budget Prioritization Report and 2021-2022 Strategic Initiatives Outcomes</p> <p>Review 2022-2023 Final Budget by adopted by Board.</p> <p>Immediately following the adoption by Consultation Council, the Budget Criteria Screening Tool is disseminated to campus.</p>
Oct. 2022			The IPR Team conducts the curriculum review, submitting review and revision documents to the Curriculum/Academic Standards Committee for approval	<p>EMP submitted to Consultation Council for acceptance.</p> <p>Adoption of revised Institutional Planning and Budget Development Handbook and send to Budget Committee</p>	<p>1st week, NIPR data sent out</p> <p>Post on the website the year-end status report of 2021-2022 Budget Prioritization Report and 2021-2022 Strategic Initiatives Outcomes</p>	<p>EMP submits 2023-2028 plan to Consultation Council and all planning committee chairs. For the development of the other plans.</p> <p>Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research</p>	
Nov. 2022	V.P.'s initiate the prioritization of budget requests, in their area, on the spreadsheet based on the adopted Budget Committee prioritization criteria. Due to Budget Committee in January.		The IPR teams submits the completed IPR documents to Academic Senate and the Academic Dean		NIPR teams submit completed NIPRs to OIE.	Institutional Effectiveness, Student Services, Facilities, Institutional Technology and Human Resources Long Range Plans are initiated to be completed in support of the EMP. Each plan is due to	

	Cabinet	Board of Trustees	Academic Senate	Consultation Council	Office of Institutional Effectiveness (OIE)	Unit level Members/Planning Committees	Budget Committee
						<p>Consultation Council by the first meeting in February.</p> <p>ALL NIPRs due for February Board Meeting – sent to Consultation Council 2nd meeting in January</p> <p>Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research</p>	
Dec. 2022	All NIPRs approved by Cabinet during month of December and forward them on to Consultation Council in January		Academic Senate takes action to accept the IPRs and with the Academic Dean			Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research	
Jan. 2023	<p>The CBO monitors current year operations and evaluates the status of the following academic year's budget by comparing the projected revenues against the projected expenditures. The CBO will advise Cabinet of any projected budget shortfalls potentially impacting staffing levels.</p> <p>Governor's Proposed Budget for next fiscal year released</p>			<p>IPRs and NIPRs presented and adopted by Consultation Council</p> <p>Budget Committee may conduct Listening Forums for campus/area input.</p>		Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research	Budget committee communicate how many items each V.P., President and Board needs to bring forth to the Budget Committee by February 1 st .
Feb. 2023	V.P.'s, President and Board needs to bring forth to Budget Committee their allotted priority items and send to Budget Committee by March 1 st .	IPRs and NIPRs presented and accepted by Governing Board		Institutional Effectiveness, Student Services, Facilities, Institutional Technology and Human Resources Long Range Plans are initiated to be completed in support of the EMP. Each plan is due to Consultation Council by the first meeting in February.	Environmental Scan Data is compiled	Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research	Analysis of impact of Governor's 2023-2024 Proposed Budget on LCC.

	Cabinet	Board of Trustees	Academic Senate	Consultation Council	Office of Institutional Effectiveness (OIE)	Unit level Members/Planning Committees	Budget Committee
Mar 2023					The Comprehensive Institutional Master Plan is compiled in March and sent to Consultation Council for their 1 st meeting in April	Human Resources Master Plan is completed and forwarded to Consultation Council Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research	By March 1 st the prioritization of Resource Allocation Requests will be forwarded by V.P.s and President to the Budget Committee. Budget Committee completes their prioritization process of resource allocation requests of 2023-2024
April 2023	Work on year-end status report of 2021-2022 Budget Prioritization Report and 2021-2022 Strategic Initiatives Outcomes (V.P.'s and President)			1 st meeting in April - Consultation Council adopts the Comprehensive Institutional Master Plan	The Comprehensive Institutional Master Plan is compiled by April 1 st and sent to Consultation Council for their 1 st meeting in April	Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research	Budget Committee completes their prioritization process of resource allocation requests of 2023-2024 and forward final list to Consultation Council by May 1st
May 2023	The CBO will draft the tentative budget for institutional review to include 50% Law Analysis and GANN Appropriations Limit Complete year-end status report of 2021-2022 Budget Prioritization Report and 2021-2022 Strategic Initiatives Outcomes (V.P.'s and President) VP's notify IPR authors for following year cycle (CIO reminds fall CTE-IPR faculty to visit Advisory Committee membership to be submitted beginning fall semester)	The Comprehensive Institutional Master Plan to Board	Academic Senate appoints IPR Mentors	Annual Evaluation of the planning and governance process conducted by Consultation Council Consultation Council will accept and forward the recommended prioritized list from the Budget Committee to the President for consideration and publish the list in the minutes	Annual Report on NIPR SLO/AUO Assessment Results released Student evaluation #1 for 2022-2023 IPRs administered and compiled by the Office of Institutional Effectiveness OIE notifies all authors of NIPR/Distribute NIPR schedule	Monthly meeting of chairs from Facilities, Human Resources, Institutional Technology, Student Services, Educational & Institutional Effectiveness and Research	
June 2023	The President will submit the tentative budget (2023-2024) to the Governing Board for adoption.	Board of Trustees adopts Tentative Budget for 2023-2024 fiscal year			Compile data for July Board Planning Retreat (progress on Key Performance Indicators and Annual Fact Book) Compile all IPR/NIPR data for fall 2023		

	Cabinet	Board of Trustees	Academic Senate	Consultation Council	Office of Institutional Effectiveness (OIE)	Unit level Members/Planning Committees	Budget Committee
	<p>Cabinet Planning Retreat (review year- end report on Strategic Initiatives for 2022-2023, Strategic Initiative and planning goals decided for 2023-2024 budget) – forward to July Governing Board’s Planning Retreat. Working with Cabinet, the President will finalize the ranked list into the Institutional Budget 2022-2023 Priority List for the Comprehensive Institutional Master Plan presenting it to at the Governing Board’s Planning Retreat in July.</p>						

Lassen Community College Master Plan Overview

Six master plans comprise the Comprehensive Institutional Master Plan. Recommendations from program reviews will be input into the selected master plans as determined by faculty in the prioritized recommendation spreadsheets. To better understand which master plan might be most appropriate for each program recommendation, a summary/objective of each plan is included below. More information can be found in the Shared Governance and Consultation Council Handbook and the Comprehensive Institutional Master Plan.

Institutional Effectiveness Master Plan (IEMP): the IEMP addresses college needs not addressed in other plans. These needs include research, governance, outcome assessment, and administrative operations.

Educational Master Plan (EMP): The EMP addresses the instructional planning needs of the college.

Student Services Master Plan (SSMP): The SSMP highlights the services needed to maximize the student experience through a variety of key student support services.

Institutional Technology Master Plan (ITMP): The ITMP addresses the technology needs of the campus.

Facilities Master Plan (FMP): The FMP addresses the physical infrastructure, facility, and maintenance needs of the campus.

Human Resources Master Plan (HRMP): The HRMP identifies and manages the administrative functions of recruitment, selection, evaluation, and professional development needs of the College to ensure a fully-staffed and highly functioning team of employees.