LASSEN COMMUNITY COLLEGE DISTRICT KEY PERFORMANCE INDICATOR ANNUAL REPORT 2011-2012

LASSEN COMMUNITY COLLEGE DISTRICT KEY PERFORMANCE INDICATOR ANNUAL REPORT 2011-2012

INTRODUCTION – Key Performance Indicator Development Process

The intent of this document is to present data on the college's progress in achieving Lassen Community College District's Key Performance Indicators (KPIs). KPIs serve as measures of "success of the planned outcomes and actions stated in plans." LCCD's Strategic Plan can be found on page 3. The development process for the 31 KPIs is described in an excerpt from the _Lassen Community College Follow-up Report_ submitted October 15, 2009:

> "Acknowledging that the matrix _(Self-Study Recommendation Progress Tracking Matrix – Fall 2009)_ did not clearly document progress toward achievement of stated strategic goals, Consultation Council discussed the need to develop key performance indicators for each of the board adopted institutional strategic goals. The President's Cabinet developed preliminary draft key performance indicators for each strategic goal during two workshops Summer 2009. [1.13 draft Key Performance Indicators] Subsequently, the draft key performance indicators were presented to Consultation Council and the Governing Board. [1.14 Consultation Council Minutes FY 09/10, 1.15 Governing Board Retreat Minutes July 25, 2009] The President's Cabinet subsequently developed baseline and trend data for selected key performance indicators. The initial data was presented to Consultation Council for discussion on September 10, 2009 and the Governing Board October 13, 2009. [1.16 Baseline and Trend Data for Selected Key Performance Indicators, 1.14 Consultation Council Minutes FY 09/10, 1.17 Governing Board Minutes October 13, 2009] The pilot baseline and trend data will be expanded for additional key performance indicators Fall 2010. The Governing Board has requested quarterly updates on institutional progress on the identified key performance indicators. The quarterly reports and a year-end report will provide the mechanism for communicating progress towards attainment of the institutional strategic goals to constituent groups, the Governing Board and the community" (page 6).

This document is organized by the six strategic goals. Portions of the data are currently being gathered and are indicated by _Study in Progress_, _Initiative in Progress_ or _Target in Development_ in the report. For four of the 31, a revision to the KPI is recommended.

Lassen Community College District Strategic Plan
(Revised September 13, 2011)

Vision

- Be an Academic Leader by ensuring Quality and Student Success
- Be an Educational Leader by expanding Outreach and Student Access
- Be a Trusted Steward by providing capable Leadership and Accountability
- Be an Economic and Workforce-Development Leader for the Community
- Be a Cultural Leader in the Community
- Be a Civic & Social Leader in the Community
- Become the Model of a highly efficient self-sustaining Rural Community College

Mission

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

Strategic Goals

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

2. Responsive Curricula: Develop and implement curricula that are responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.

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

4. Resource Development: Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.

5. Organizational Effectiveness: Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.

6. Community Leadership: Provide an environment that supports, partners and leads in the development and implementation of community initiatives.

College Values

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

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

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

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

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

Values Summary Statement:
Where excellence, a student focus, and honesty / integrity flourish and are modeled, two outcomes become self evident;
1. students learn and become successful;
2. trust emerges that evidences itself in relationships marked by dignity and respect.

Institutional Student Learning Outcomes

1. Communication - Ability to listen and read with comprehension and the ability to write and speak effectively

2. Critical Thinking - Ability to analyze a situation, identify and research a problem, propose a solution or desired outcome, implement a plan to address the problem, evaluate progress and adjust the plan as appropriate to arrive at the solution or desired outcome

3. Life Long Learning - Ability to engage in independent acquisition of knowledge; ability to access information including use of current technology; ability to use the internet and/or library to access and analyze information for relevance and accuracy; ability to navigate systems

4. Personal/Interpersonal Responsibility - Ability to develop and apply strategies to set realistic goals for personal, educational, career, and community development; ability to apply standards of personal and professional integrity; ability to cooperate with others in a collaborative environment for accomplishment of goals; ability to interact successfully with other cultures

> **STRATEGIC GOAL #1 (STUDENT SUCCESS): Enable students' attainment of educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.**

1.1 Improve Student Success in Basic Skills Coursework – Not Yet on Pace to Achieve Target

1.1.a. Improve Basic Skills Completion and Course Improvement Performance

Target: By 2011 improve the basic skills completion rate to the State average and the basic skills course improvement rate to the State average or better. **This target must be revisited for 2012-13.**

Basic Skills Coursework

	LCCD 2007-2008	LCCD 2008-2009	LCCD 2009-2010	LCCD 2010-2011	State Average: Target	LCCD Trend Direction
Annual Successful Course Completion Rate for Credit Basic Skills Courses	50.1%	55.3%	47.4%	51.7%	62.0%	+ $\leq$ N

	LCCD 2005-2006 to 2007-08	LCCD 2006-2007 to 2008-09	LCCD 2007-2008 to 2009-10	LCCD 2008-2009 to 2010-2011	State Average: Target	LCCD Trend Direction
Basic Skills Course Improvement	47.8%	42.3%	50.6%	47.0%	58.6%	+ $\leq$ N

Source: 2012 ARCC Final Report
+ $\leq$ N = Positive trend but not yet achieved

1.1.b. Improve Student Retention and Success in Basic Skills Coursework - Not Yet on Pace to Achieve Target

Target: By 2015 improve the retention rate to 75% and the success rate in individual basic skills courses to 70% or better.

LCCD Basic Skills Course	2008-2009		2009-2010		2010-2011		Trend Direction
	Retention	Success	Retention	Success	Retention	Success	
Math 101	82%	46%	80%	47%	90%	52%	+ $\leq$ N
Math 102	80%	55%	68%	46%	80%	48%	- $\leq$ N
Engl 102	58%	44%	76%	41%	80%	58%	+ $\leq$ N
Engl 103	72%	63%	77%	55%	76%	68%	+ $\leq$ N
Reading 101	83%	79%	91%	78%	79%	60%	- $\leq$ N

Source: LCCD Research, Planning and Information Services
+ $\leq$ N Positive trend but not yet on pace for achieving target
- $\leq$ N Negative trend not on pace for achieving target

1.2. Improve Collegiate Student Success

1.2.a. Improve the Number of Students Attaining Identified Educational Goal - Study in Progress

Target: By 2015, achieve a 70% rate of student educational goal attainment (as defined by declared educational goal).

LCCD students originally self-identify educational goals on their intake Admission Form. Students subsequently may change this declared goal. Research suggests that goal declaration is associated with higher persistence, a critical component of institutional performance.

The following chart captures frequencies of original goals for all students enrolled at LCCD. These original goals are then compared to the frequencies of changed goals for the same student population in the subsequent Academic Year. As can be seen from the chart below, goal shifts occur for these students.

A study is currently underway to determine the extent to which LCCD students achieve their stated goals. These data will be collected from multiple sources (e.g., MIS transfer data, award data, certifications, licensure pass rates, and enrolled and former student surveys).


Comparison Original Educational Goal versus Current Goal
Frequency declared (preliminary data)
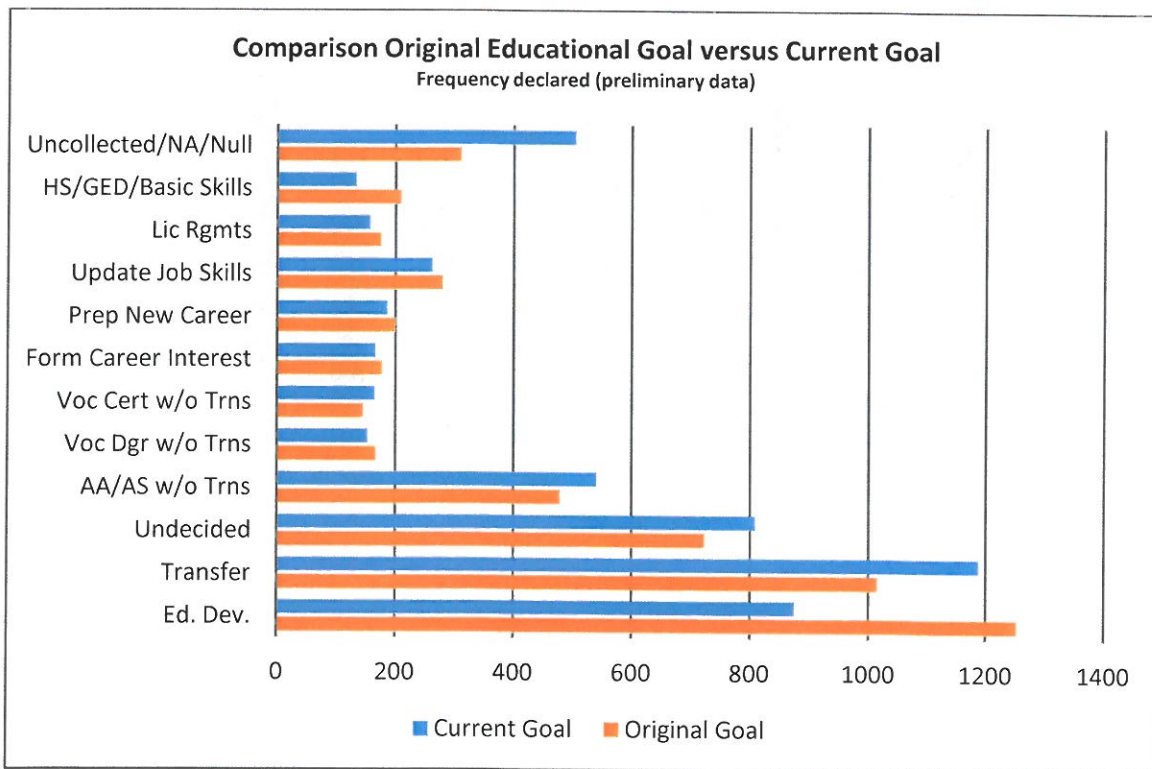
Source: LCCD Research, Planning and Information Services

1.2.b. *Improve Number of Degrees and Certificates Awarded – On Pace +*
Target: By 2015, increase the ratio of degrees and certificates awarded (proportionate to enrollment) *to* the State average or above.

As can be seen from the following chart, despite large fluctuations in student enrollment over the last eight years, the numbers of degrees and certificates awarded as well as the percentage awards to enrollment is increasing. This is a noteworthy testimony to LCCD's continued attention to the academic mission of the college.

Headcount by Reporting Year and Number of Awarded Degrees and Certificates

Number and % of Awards/Enrollment
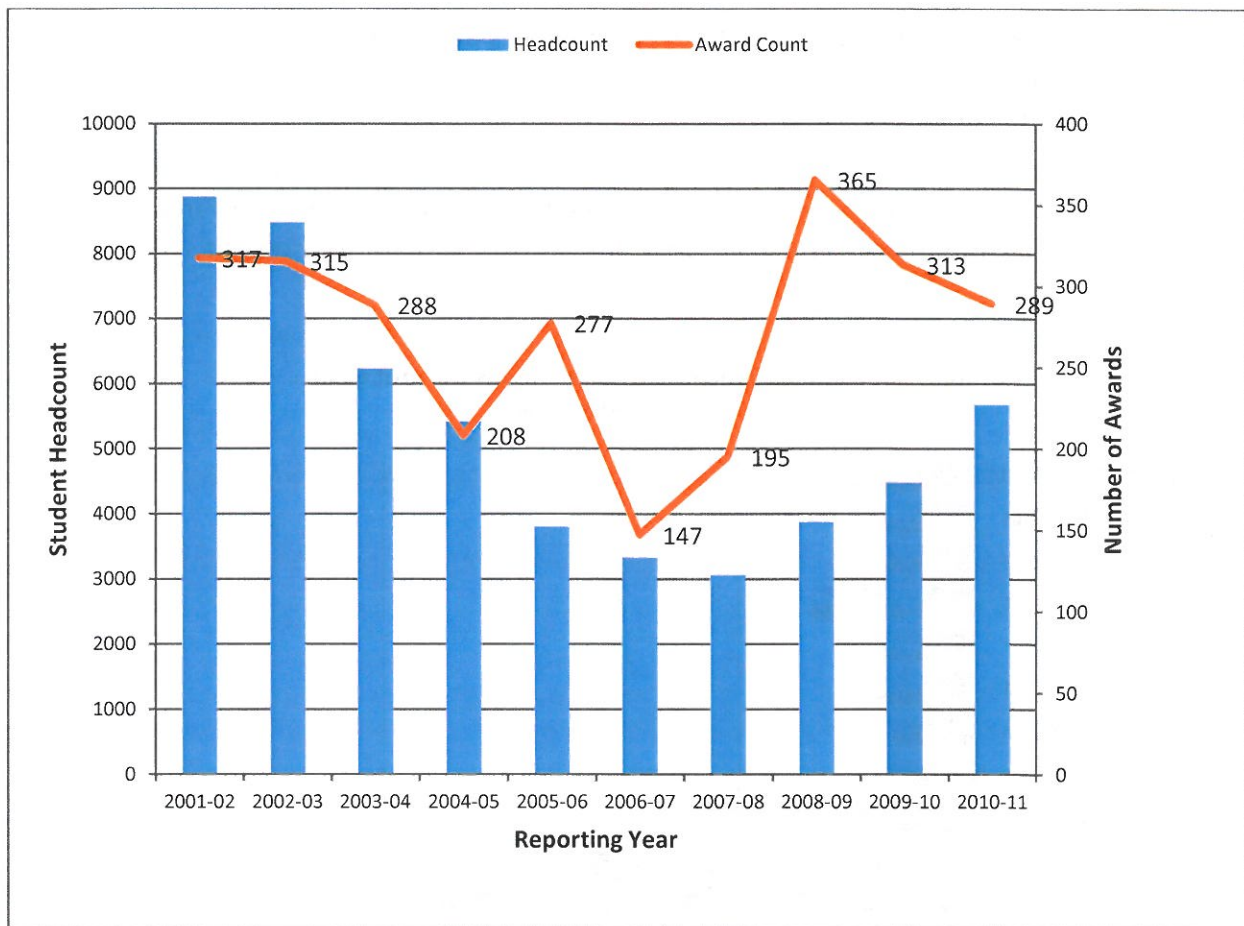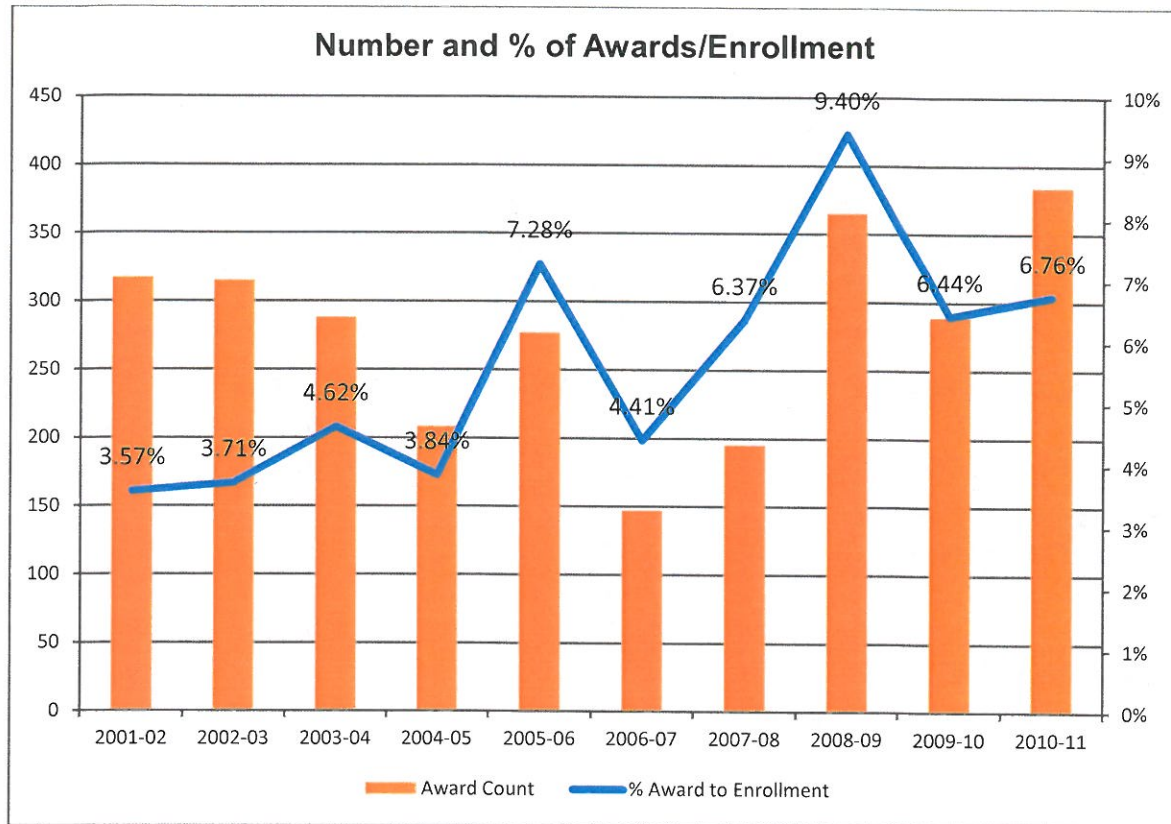
Source: MIS data

1.3. Improve Vocational Program Student Success

1.3.a. Improve Vocational Program Completion Rate – Study in Progress
Target: By 2015 achieve a completion rate of 75% within each vocational program. A study is currently underway to determine the number of students enrolled in each of the vocational programs and institute a tracking mechanism to assess completion rates.

1.3.b. Achieve Vocational Nursing Program Student Licensure Pass Rate - ≥ Target +
Target: Each year achieve a licensure pass rate equal to or exceeding the State average. It is noteworthy that current graduates achieve a higher pass rate when compared to prior year graduates.

LCCD Pass Rate 2007	LCCD Pass Rate 2008	LCCD Pass Rate 2009	LCCD Pass Rate 2010	LCCD Pass Rate 2011 1st Qtr	State Average 2010-11	Trend Direction
88%	68%	86%	94%	100%	74%	≥ Target +

Source: NCLEX-PN® Licensure Examination Pass Rate Statistics for California:
http://www.bvnpt.ca.gov/pdf/vn_pass_rates_2007_2011.pdf

> Target + = Target equal to or exceeded for 2009 and 2010

1.3.c. Achieve Welding Technology Program Certifications - Revisit KPI

Target: Achieve a certification rate where 100% of the students enrolling in the welding program complete a minimum of two to four American Welding Society (AMW) certifications per course. *Target Achieved for 2007 and 2008*

AMW Certification	Calendar Year 2007	Calendar Year 2008
Shielded Metal Arc Welding	79	115
Gas Tungsten Arc Welding	13	12
Gas Metal Arc Welding	104	81
FCAW –G	11	8
FCAW-S	53	45
SMAW with GTAW	2	2
TOTAL	**262**	**263**

Source: Certified Welding Inspector Records

NOTE: The fulltime faculty member qualified to award these certifications retired two years ago. The program is now seeking AWS site certification. For this reason, this KPI should be revisited for 2012-2013.

STRATEGIC GOAL #2 (RESPONSIVE CURRICULA): Develop and implement curricula that is responsive to changing student learning needs, to changing economic and workforce development needs, and to community cultural, social and civic interests.

2.1.   Timely Development of New Programs/Certificates/Degrees - > Target
Target: Within six months of receipt of being made aware of the need for new program development (via state mandate, survey data and/or advisory committee recommendation) compile necessary data and render a decision whether to add program development to planning agendas or identify that program is not feasible for the college to pursue.

Demonstrated Development of New Programs/Certificates/Degrees
  a. **Administration of Justice**
       Associate in Science Degree in Administration of Justice for Transfer in 2011
  b. **Art Program**
       Associate in Arts Degree in Art History for Transfer in 2011
       Associate in Arts Degree in Studio Art for Transfer in 2011
       Digital Graphic Design Certificate of Achievement in 2011
  c. **Business**
       Associate in Science Degree in business Administration for Transfer degree in 2012
       Certificate of Accomplishment for Entrepreneurship in 2012
  d. **Child Development Program**
       Associate in Science Degree in Early Childhood Education for Transfer in 2011
  e. **Transfer Education**
       Associate in Science degree in Geology for transfer in 2012
       Associate in Arts Degree in History for transfer in 2012
       Associate in Arts Degree in Sociology for Transfer in 2011
  f. **Fire Technology Program**
       Certificate of Accomplishment for fire Science Wildland Organized Crew Academy in 2012

2.2. Timely Revisions to Existing Programs/Certificates/Degrees- > Target
Target: Review and respond to recommendations for program revisions from advisory committees or program review within one year.

Demonstrated Revisions to Existing Programs/Certificates/Degrees
  a. **Art Program:**
       i.   Developed and had approved several new and advanced courses based on the committee's interest: Advanced Web Page Design, Digital Illustration, Printmaking, and Advanced Production Graphics
       ii. Developed an A.S. Degree in Digital Graphic Design and a Certificate of Achievement which both were approved on a local level, by the

> North Far North Consortium, and are currently being reviewed for approval by the State of California Community College's Chancellor's Office
>
> iii. Included a Work Experience component as a required course in both the A.S. Degree and Certificate of Achievement to facilitate on-the-job training
>
> iv. Developed a Certificate of Accomplishment in Entrepreneurship for the Digital Graphic Designer, which will go to the LCC Curriculum Committee in the Fall of 2012 for approval
>
> v. Purchased photo studio equipment, and expanded in-house printing capabilities with a new digital printer to support a real world experience for students

b. **Fire Technology Program**
  i. Curriculum development to include three new courses
  ii. Completion of the forest service contract
  iii. Implemented the OC-6 fire hand crew

c. **Nursing Program:**
  i. Changed prerequisites to include BIO 25, BIO 26 and HO 3
  ii. Completed creating CNA program and obtaining state approval
  iii. Purchased badly needed and recommended equipment

2.3. **Timely Processing of Substantive Change Requests for Distance Learning - $\geq$ Target**

Target: Process all requests for delivery of program by more than 50% a specific mode of distance learning to Accrediting Commission prior to initial scheduling of 50% of courses via that mode of delivery

Substantive Change Requests for Distance Learning:

2.3.a. **Correspondence:** The Substantive Change Proposal to offer an Associate in Arts degree in Administration of Justice and the Associate in Science degree in Correctional Science more than fifty percent via correspondence mode of deliver was ratified by ACCJC in January 2011.

2.3.b. **Online:** The Substantive Change Proposal to deliver the degrees and certificates listed below more than 50% via Distance Education (Online) will be submitted to ACCJC in July 2012.
A.A. University Studies: Emphasis in Business Administration
A.S. Accounting
A.S. Office Administration Assistant
Certificate of Achievement Office Administration Assistant
A.A. University Studies: Emphasis in Child Development
A.A.-T Child Development

A.A. Early Childhood Education
Certificate of Achievement Early Childhood Education
A.A. University Studies: Emphasis Humanities
A.A. University Studies: Emphasis Social Science
A.A. General Studies: Emphasis Social Science
A.A.-T Sociology

2.4 Timely Response to Requests for Contract Education/Continuing Education – Revisit KPI

Target: Within six months of receipt of a suggestion for contract or continuing education, the college will implement or respond in the negative to the request.

Due to CCCCO's direction to focus on the three prong core mission of the community college: transfer education, career technical education and basic skills, few Contract Education/Continuing Education courses were explored in the last two academic years. *For this reason, this KPI should be revisited for 2012-2013.*

2.5 Improved Response to Community Services Needs – Revisit KPI

Target: Expansion of community services offering by 10% each year for the next three years (2009/10, 2010/11, 2011/12)

See response to 4 above. For this reason, this KPI should be revisited for 2012-2013.

	2007-08	2008-09	2009-10	2010-11	2011-12	Trend Direction
Community Services Offerings	5	6	7	11	7	- ≤ N

Source: LCCD Office of Academic services
-≤ N Negative trend not on pace for achieving target

STRATEGIC GOAL #3 (STUDENT ACCESS): Provide a college environment that reaches-out-to and supports students, minimizes barriers, increases opportunity, and increases success through access and retention.

3.1. Increase Access Through Variety of Delivery Modalities

3.1.a. Increase Student Access by providing courses through a variety of delivery modalities – On Pace +

Target: Increase the ratio of sections available by non-traditional delivery each year up to 45% of total sections

DELIVERY MODALITY SUMMARY -- FALL 2007 TO SPRING 2012

	ACTIVE SECTIONS													
	FA07	SP08	SU08	FA08	SP09	SU09	FA09	SP10	SU10	FA10	SP11	SU11	FA11	SP12
Traditional	300	289	82	307	321	99	300	310	109	315	**311**	**83**	**272**	**290**
Off-Campus	28	28	12	22	25	6	6	16	2	10	13	0	1	8
Correspondence	71	55	36	65	71	52	100	86	51	97	112	54	63	97
Internet	4	4	1	7	16	4	12	18	4	13	15	2	9	12
TOTAL SECTIONS	403	376	131	401	433	161	418	430	166	435	**451**	**139**	**345**	**407**
Percentage Sections														
Non-Traditional	25.56%	23.14%	37.40%	23.44%	25.87%	38.51%	28.23%	27.91%	34.34%	27.59%	31.04%	40.30%	21.20%	28.70%

Delivery Modality
Frequency by Term

Non-traditional Sections
Percentage by Term
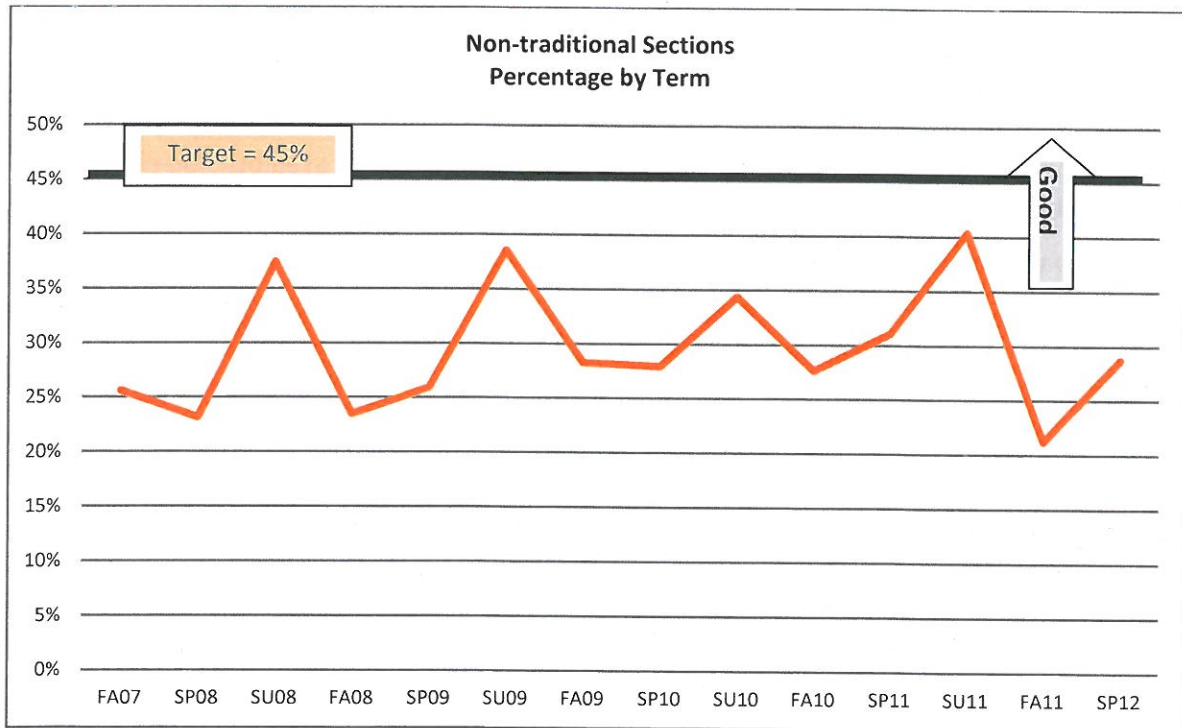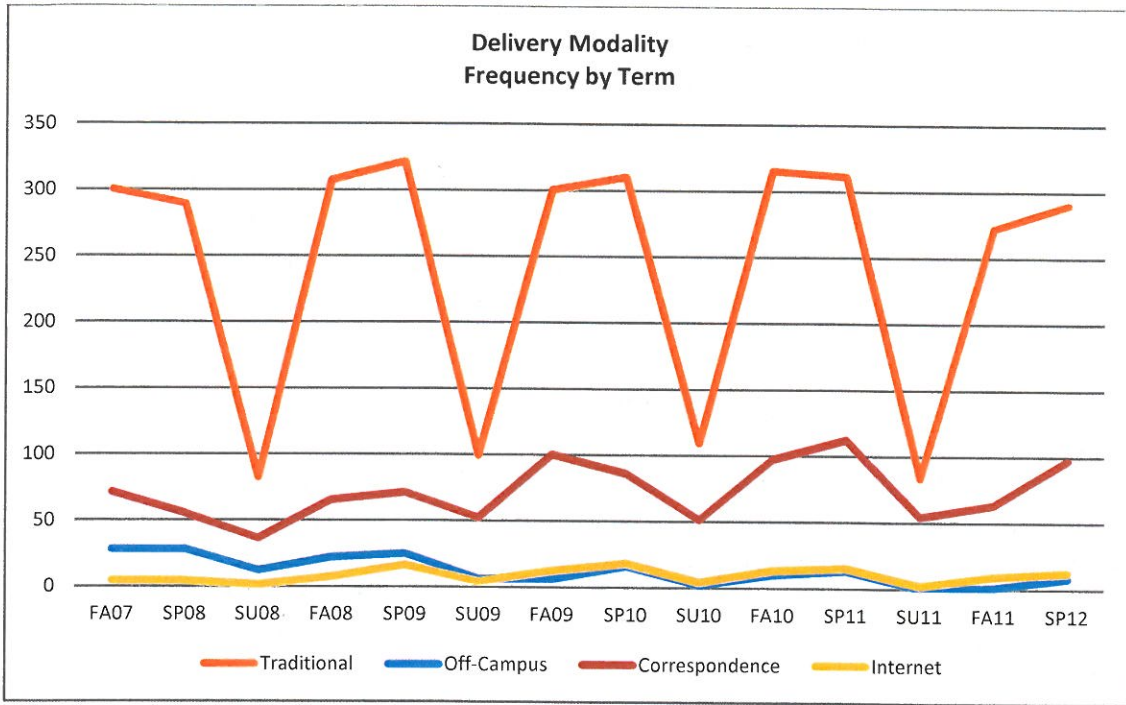
3.1.b. Increase/Monitor Distribution of GE Offerings in Non-traditional sections – Online Courses "9 to 90" initiative in Progress – On Pace +

Target: Increase the distribution of general education offerings at night and non-traditional delivery until at least one course from each general education area is offered on-campus at night and via each distance education modality each semester.

In Fall 2011, Academic planning set the stage for an increase in online delivery ("9 to 90" initiative). By Academic Year 2013-14, 90 sections will be offered online each primary term.

3.1.c. Increase Number of Degrees/Certificates Available via Non-traditional Sections – On Pace +

Target: Increase the number of degrees and certificates available through taking courses exclusively at night and non-traditional delivery (correspondence/internet/ITV) until at least one general studies, one university studies, one vocational degree, one general education certificate of achievement and one vocational certificate of achievement is available on-campus at night and via each distance education modality.

LCC does not offer courses via ITV at this time. For this reason, this KPI should be revisited for 2012-2013. Once the "9 to 90" initiative is fully implemented in 2013-14, this target will be achieved.

3.2. Increase Student Access by Providing Courses to Students in Areas Outside the Traditional Service Area – New Online delivery Modality Initiative in Progress - – On Pace +

Target: Increase the number of students in each served in zip code area outside of Susanville by 5% annually.

Once the 9 to 90 initiative is fully implemented in 2013-14, this target will be achieved.

3.3. Increase Student Access by Achieving Foundation Targets for Student Scholarships
Target: to be set by Foundation – Target in Development – Strategic planning to occur in 2012.

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

4.1. Improve Financial Resources

4.1.a. Increase Revenues by Improved Scheduling to Minimize Course Overlap Increasing Units Taken by Students – On Pace +

Target: Increase average number of units taken by full-time and part-time students As can be seen from the table and chart below, monitoring of Alternative Time Petitions reveals a gradual decrease in the number of petitions over time (2008-09=66; 2009-10=66; 2010-11=58; 2011-12=36).

The number of course sections offered has decreased thus limiting course selections for students. It is noteworthy that despite fewer selections, the number of average units, which declined for the prior two academic years, rose for 2011-12 (2008-09=5.73; 2009-10=5.3; 2010-11=5.13; 2011-12=5.43).

ALTERNATIVE TIME PETITIONS

	SU08	FA08	SP09	SU09	FA09	SP10	SU10	FA10	SP11	SU11	FA11	SP12
# Petitions	2	21	43	1	38	27	4	30	24	4	10	22
# Students	2	18	30	1	33	21	4	27	20	4	8	18
#Average Units	4.1	7.6	5.5	3.5	7.3	5.1	3.2	6.7	5.5	4.1	6.5	5.7

4.1.b. *Increase Revenues While Maintaining Expenditures through Increasing the Average Enrollment per Section - On Pace +*
Target: Increase average enrollments by section and instructional type (traditional on-campus, traditional off-campus, correspondence, and internet).

Weekly "Enrollment Updates" indicate increased average enrollments over the last several academic years.

4.1.c. *Increase Revenues Through Increased FTES – Target achieved for 2010-2011 - Revisit KPI – LCC achieved enrollment cap*
Target: Achieve maximum restoration (equal to 1807 FTES).

FTES Enrollment*, Revenues and Expenditures by Fiscal Year

FY	CA Resident FTES	Non-Resident FTES	Expenditures	Total FTES	Unrestricted	Restricted	Total Revenue	Foundation Scholarships **
01-02	2611	77	15,902,971	2688	$ 13,550,776	$ 2,459,450	$ 16,010,226	
02-03	2576	82	15,618,592	2658	$ 13,593,612	$ 2,346,874	$ 15,940,486	
03-04	1979	99	14,950,438	2078	$ 13,427,803	$ 2,703,311	$ 16,131,114	$ 8,000
04-05	1846	140	16,116,395	1986	$ 12,708,278	$ 2,749,448	$ 15,457,726	$ 4,000
05-06	1563	72	14,386,239	1635	$ 12,061,228	$ 2,382,161	$ 14,443,389	$ 14,000
06-07	1468	70	14,377,049	1538	$ 12,551,537	$ 2,558,857	$ 15,110,394	$ 20,000
07-08	1303	60	14,789,126	1363	$ 11,486,219	$ 2,456,545	$ 13,942,764	$ 70,600
08-09	1567	45	13,815,939	1612	$ 11,533,647	$ 2,523,301	$ 14,056,948	$ 212,517
09-10	1735	45	14,133,282	1780	$ 12,607,366	$ 1,401,664	$ 14,009,030	$ 39,000
10-11***	1856	108	15,274,138	1956	$ 13,193,489	$ 1,080,650	$ 14,274,139	$ 60,000

Source: *MIS data; **LCCD Foundation Office data, ***Apportionment funded for 1807 (Cap)
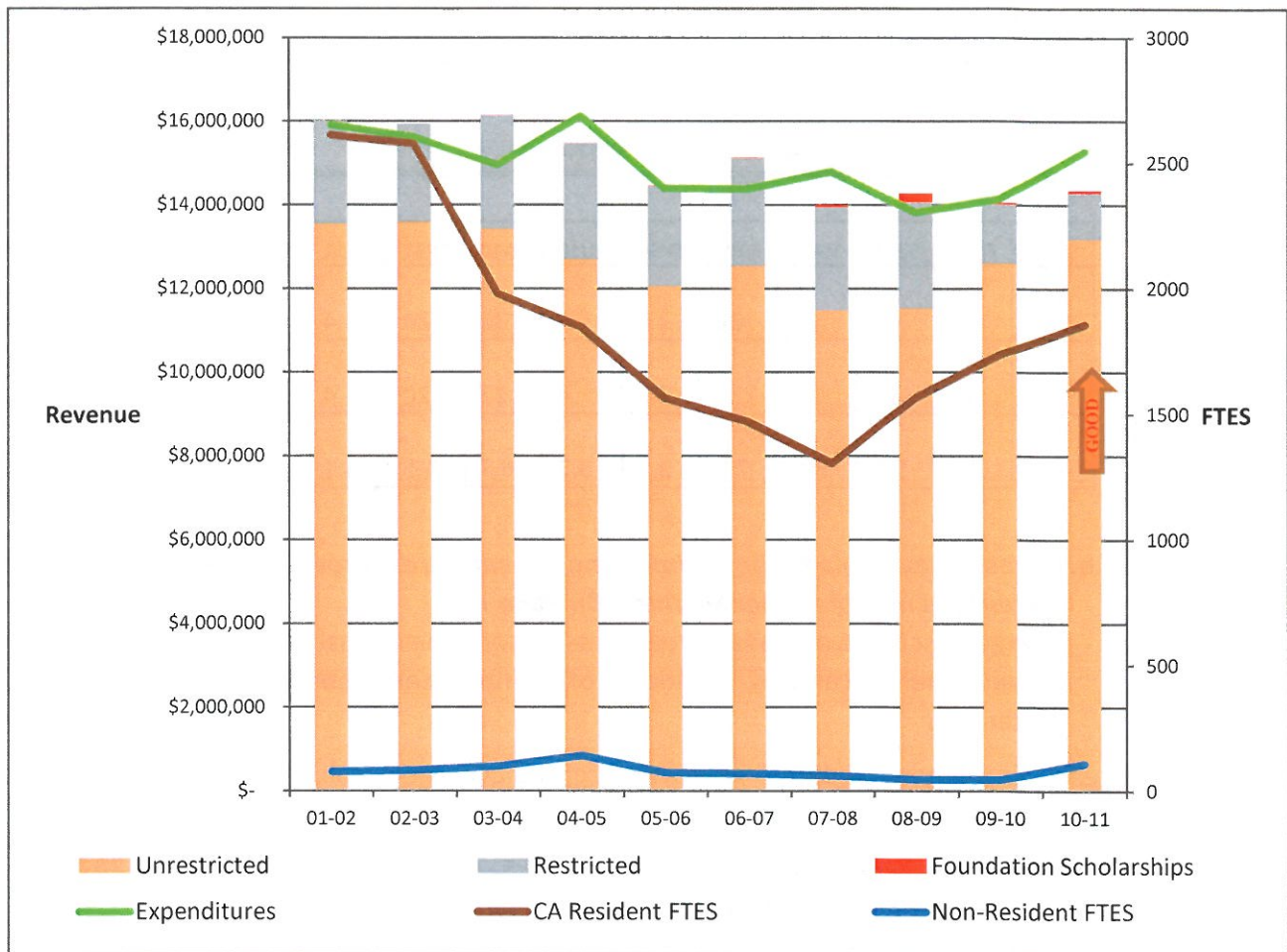
4.1.d. *Increase Revenues Through Increased Competitive Grants – ≥ Target*
Target: By Fall 2011, double the dollar amount of successful competitive grants received.

	LCCD Competitive Grants			
2008-09	**2009-10**	**2010-11**	**2011-12**	**Trend Direction**
$56,000	$98,875	$197,750	$553,762	≤/I

Source: LCCD Business Office

≤/I = Improvement trend on pace for achieving target

4.1.e. *Increase Foundation Support to Programs – Target in Development*

The LCCD Foundation Board provided $15,000 in funding for the Nursing Program. The funds supported the purchase of much-needed equipment. The Foundation has not yet developed a target for program support. It is likely this will occur during strategic planning discussions over the coming year.

Strategic Goal #5 (ORGANIZATIONAL EFFECTIVENESS): Enhance organizational function in leadership, interaction, planning, and accountability to ensure responsive stewardship of public trust and resources.

5.1. **Enhance the Organizational Function Through Systematic Evaluation, Revision and Implementation of Institutional Processes.**

5.1.a. *Improved institutional planning processes through evaluation, revision and implementation - ≥ Target*

Target: By 2011, the institution will have completed five cycles of evaluation, modification and implementation of institutional planning and budget allocation processes.

Progress:

    i. Evaluations occurred:

        1. May 2007

        2. May 2008

        3. May 2009

        4. May 2010

        5. May 2011

        6. May 2012

    ii. The Institutional Planning and Budget Development Process Handbook is revised annually.

        Most recent revisions:

        1. adopted by Academic Senate August 19, 2010 and Consultation Council August 26, 2010

        2. adopted by Academic Senate September 13, 2011 and Consultation Council September 16, 2011

5.1.b. Improved institutional shared governance processes through evaluation, revision and implementation - > Target
Target: By 2011, the institution will have completed five cycles of evaluation, modification and implementation of the institution's shared governance structure and processes. Target achieved, see a. above.

5.1.c. Improved program review processes through evaluation, revision and implementation
Target: By 2014, the institution will have completed one cycle of evaluation, modification and implementation of the institution's program review processes. Target achieved.

    ii. The revised non-Instructional program review process:
        1. was adopted by Cabinet on September 8, 2009 and presented to Consultation Council September 10, 2009
        2. was revised November 23, 2010
        3. was revised March 11, 2011
        4. is currently under revision
    iii. The revised instructional program review process:
        1. was adopted by the Academic Senate on May 11, 2009
        2. was revised November 16, 2010
        3. is currently under revision

5.2.   **Enhance the Organizational Function through Completion of Program Review**

    5.2.a. ***Improved non-instructional program reviewed linked to integrated institutional planning* - On Pace +**
        Target: By 2014, all non-instructional areas will have completed one cycle of program review linked to institutional planning.

Year	Non-instructional Program Review	Year	Non-instructional Program Review
2010	Distance Learning	2011	Information Services
2010	Marketing and Outreach	2011	Child Development Center
2010	Food Service	2011	Collaboratory
2010	Community Service	2011	Business Services
2010	Human Resources	2012	Governance
2011	Contract Education	2012	Research and Planning

    5.2.b. ***Improved instructional program reviewed linked to integrated institutional planning* - On Pace +**
        Target: By 2014, all instructional programs will have completed two cycles of program review linked to institutional planning. On Pace +

Year	Completed Instructional Program Reviews
2007 and 2010	Agriculture
2007 and 2010	AJ/CORS
2007 and 2010	Business
2010 and 2012	Child Development
2009 and 2011	Fire Technology
2009 and 2011	Vocational Nursing
2009 and 2011	Welding Technology
2006 and 2011	Work Experience
Not Yet Complete	
2005	Human Services
2009	Gunsmithing – due 2011
2009	Journalism – due 2011
New program	Social Science – due 2011
New Program	Arts/Humanities – due 2012
Not Yet Due	
2009	Basic Skills – due 2013
2009	Developmental Studies – due 2013
2010	Natural Science/Mathematics – due 2014
2010	Physical Education – due 2014

5.3. **Enhance the Organizational Function Through Tracking Progress on Objectives and Strategies for Strategic Goals- ≥ Target**
Target: By 2011, the institution will have provided three annual reports on progress on objectives and strategies towards strategic goals to the institution, board and community.

1. 2008-09 CIMP Annual Progress Matrix - reviewed by Governing Board June 9, 2009
2. 2009-10 CIMP Annual Progress Matrix - reviewed by Governing Board June 8, 2010

3. 2010-11 CIMP Annual Progress Matrix - reviewed by Governing Board June 14, 2011
4. 2011-12 CIMP Annual Progress Matrix - reviewed by Governing Board June 12, 2012

5.4. **Enhance the Organizational Function Through Reorganization of Human Resources – Initiative in Progress**
Target: By 2011, the institution will have provided two annual reports to the institution, board and community on reorganization, additions and elimination of staffing positions improving institutional effectiveness.

- **Reorganization of Administrative Services**
- **Reorganization of Academic Services**
- **Reorganization of Student Services**

Interim progress: This process is now linked to annual institutional evaluation occurring in May of each year.

STRATEGIC GOAL #6 (COMMUNITY LEADERSHIP): Provide an environment that supports, partners and leads in the development and implementation of community initiatives.

6.1. Identification, Development and/or Implementation of Community Initiatives

6.1.a. Identify/Develop an/or Implement Community Initiative – > Target
Target: Annually the institution will identify at least one community initiative in which the college has participated in development and/or implementation.
1. LCC actively participated in multiple events with the Lassen Peaks Initiative including the mid-school career day (October, 2011) and the county-wide 8th grade Lassen College tours (March, 2012)
2. LCC actively participated in the Native American Educational Summit (January, 2012)

6.1.b. Participate in Development and or Implementation of Student Promoted Initiative – > Target
Target: Annually the institution will identify at least one student promoted initiative in which the college has participated in development and/or implementation.

Student Life Initiatives included 10 student clubs and multiple events (e.g., Samba Mondays, Native American Day, etc).

Strategic Planning Priority Goals/ Organizational Objectives/ Key Performance Indicators (KPIs)

Overview

Impact	KPIs
Student	16
Organization	12
Community	3
TOTAL	31

Status Update	KPIs
Study in Progress	2
On Pace to Achieve Target	9
Not Yet on Pace but with Action Plan in Place	2
Initiative in Progress	2
Target In Development	2
Target Achieved	10
Revisit KPI	4
TOTAL	31

*T = Trailing Indicators (reactive) measure performance after the fact i.e., analysis of past performance

*L=Leading Indicators (proactive) change before trailing indicators exhibit movement. For example, new program development may lead to increased FTES - but impact may not be immediate - may serve as predictors for future performance

	Trend Direction	Reporting Status	T/L Indicator*	Action Plan
Strategic Goal #1: Student Success (7 KPIs)				
1. Basic Skill Student Success				
#1.1. a. Improve Basic Skills Performance	Not Yet on Pace +		T	CIMP
#1.1. b. Improve Basic Skills Student Retention and Success	Not Yet on Pace +		T	CIMP
2. Collegiate Student Success				
#1.2. a. Improve Number of Students Attaining Identified Educational Goal		Phase 2 Study in Progress	T/L	
#1.2. b. Improve Number of Degrees and Certificates Awarded	On Pace +		T	
3. Vocational Program Student Success				
#1.3. a. Improve Vocational Program Completion Rate		Study In Progress	T	
#1.3. b. Achieve Vocational Nursing Program Student Licensure Pass Rate	≥ Target		T	
#1.3. c. Achieve Welding Technology Program Certifications		Revisit KPI	T	
Strategic Goal #2: Responsive Curricula (5 KPIs)				
1. Timely Development New Programs/Certificates/Degrees	> Target		T/L	CIMP
2. Timely Revisions to Existing Programs/Certificates/Degrees	> Target		T/L	
3. Timely Processing of Substantive Changes Requests for Distance Learning	≥ Target		T/L	
4. Timely Response to Requests for Contract Education/Continuing Education		Revisit KPI	T/L	CIMP
5. Improved Response to Community Services Needs		Revisit KPI	T	CIMP
Strategic Goal #3: Student Access (5 KPIs)				
1. Increase Access Through Variety Delivery Modalities				
#3.1. a. Increase Ratio of Non-traditional (NT)Sections	On Pace +		T/L	
#3.1. b. Increase/Monitor Distribution of GE Offerings in NT Sections	On Pace +		T/L	
#3.1.c. Increase Number of Degrees/Certificates Available Via NT Sections		Initiative In Progress	T	
2. Increase Student Access for Students Outside Traditional Service Area	On Pace +		T	CIMP
3. Increase Student Access Through Foundation Scholarships		Target in Development	T/L	
Strategic Goal #4: Resource Development (5 KPIs)				
1. Improve Financial Resources				
#4.1. a. Improve Scheduling to Minimize Course Overlaps	On Pace +		L	2-Yr Acad. Plan
#4.1. b. Increase Average Enrollment Per Section	On Pace +		T/L	
#4.1. c. Increase FTES		Revisit KPI	T	
#4.1. d. Increase Competitive Grants	≥ Target		L	
#4.1. e. Increase Foundation Support to Programs		Target in Development	T/L	Title III Grant
Strategic Goal #5: Organizational Effectiveness (7 KPIs)				
1. Systematic Evaluation, Revision, and Implementation/Institutional Processes				
#5.1. a. Institutional Planning	≥ Target		T/L	IP-BD Handbook
#5.1.b. Shared Governance	≥ Target		T/L	SG Handbook
#5.1.c. Program Review	On Pace +		T/L	
2. Program Review Completion				
#5.2.a. NIPR	On Pace +		T	NIPR Handbook
#5.2.b. IPR	On Pace +		T	IPR Handbook
3. Track Progress on Strategic Plan Objectives and Strategies	≥ Target		T	
4. Enhance Organizational Function Through Reorganization		Initiative In Progress	T/L	
Strategic Goal #6: Community Leadership (2 KPIs)				
1. Identification, Development and Implementation of Community Initiatives				
#6.1.a. Identify/Develop and/or Implement Community Initiative	≥ Target		T	
#6.2.a. Participate in Develop. and/or Implem. Student Promoted Initiative	≥ Target		T	