

NIPR Annual Update Template

Annual Update **(insert year)**

LASSEN COMMUNITY COLLEGE
(insert program name, staff names & titles)

Accepted by Cabinet: (insert date)
Accepted by Consultation Council: (insert date)
Accepted by Governing Board: (insert date)

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NIPR Annual Update Template

Annual Update

NIPR Annual Update - Template

Progress Report

Review previous NIPR and/or annual updates. Describe progress made on any recommendations. Describe any changes made within the program.

[Click here to enter text.](#)

Administrative Unit and/or Student Learning Outcomes

Note emerging needs based on assessment of AUO and/or SLO. Note any planning or budget changes based on assessment of AUO and/or SLO.

[Click here to enter text.](#)

Program Needs Assessment

Describe new needs that have developed since the previous review. Consider new needs in staffing, equipment, training, facilities, or funding. Make sure to include data sources in the previous item that support emerging program needs.

[Click here to enter text.](#)

Progress and Reprioritization of Recommendations

Review the prioritized recommendations in the previous program review. Record outcomes of items in the planning agendas for each section. Note any changes in priority as well as any additions or deletions. Please enter any updated planning agenda requests for each planning committee using the appropriate table(s) below. Resources requested via these planning tables must consider the Total Cost of Ownership (TCO). Funding amounts entered in the “Estimated Cost” column of these requests must be calculated according to the following formula:

Estimated Cost calculation: In order to most appropriately capture the true costs—the Total Cost of Ownership—of resource allocation (budget) requests, the “Estimated Cost” that you submit within our planning process must be representative of the total annualized cost of

what you are requesting. As you work to develop these costs, please feel free to reach out to the appropriate LCC department to get estimated costs (i.e. HR, Facilities, etc.) for any assistance that you may need.

As an example, if you are requesting a new piece of equipment, the Total Annualized Cost ("C") would include all of the following cost elements:

- The purchase price ("P") of the equipment, plus
- The installation cost ("I") of the equipment, plus
- Annualized energy costs ("E") (electricity, natural gas, etc.) to operate the equipment (Facilities department can assist with this calculation) , plus
- Any initial and ongoing (annual) supplies costs ("S") for the equipment (eg: paper and toner for copiers or printers) , plus
- Any initial and ongoing (annual) maintenance costs ("M") for the equipment (eg: annual service, oil change, license fees, etc.)
- The resulting formula would then be:

$$[C = P + I + E + S + M]$$

Another example would be for staffing (Human Resources) requests, for which the total annualized cost ("C") would include both of the following cost elements:

- Annual pay ("P") for the position
- Annual benefits ("B") for the position
- The resulting formula would then be:

$$[C = P + B]$$

Additional Information

Describe or note additional information pertinent to the program, particularly information which supports new needs or growth or that documents program successes.

[Click here to enter text.](#)

Prioritized Recommendations for Inclusion in Institutional Effectiveness Master Plan

[Click here to enter Program Name & Year](#)

** Note: "Estimated Cost" includes calculated Total Cost of Ownership as described in Section 1(I)*

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	

Prioritized Recommendation for Inclusion in Student Services Master Plan

[Click here to enter Program Name & Year](#)

* Note: "Estimated Cost" includes calculated Total Cost of Ownership as described in Section 1(l)

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	

Prioritized Recommendations for Inclusion in Educational Master Plan

[Click here to enter Program Name & Year](#)

* Note: "Estimated Cost" includes calculated Total Cost of Ownership as described in Section 1(l)

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	

Prioritized Recommendations for Inclusion in Human Recourse Master Plan

[Click here to enter Program Name & Year](#)

* Note: "Estimated Cost" includes calculated Total Cost of Ownership as described in Section 1(l)

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	

Prioritized Recommendations for Inclusion in the Facilities Master Plan

[Click here to enter Program Name & Year](#)

* Note: "Estimated Cost" includes calculated Total Cost of Ownership as described in Section 1(l)

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	

Prioritized Recommendations Inclusion in Institutional Technology Master Plan

[Click here to enter Program Name & Year](#)

* Note: "Estimated Cost" includes calculated Total Cost of Ownership as described in Section 1(l)

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	

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.