LASSEN COMMUNITY COLLEGE

NON-INSTRUCTIONAL PROGRAM REVIEW

POLICY AND PROCEDURE

HANDBOOK

Adopted by Institutional Effectiveness Planning Committee (March 23 2022)
Adopted by President's Cabinet: (April 5, 2022)
Adopted by Consultation Council: (March 28, 2022)

Table of Contents

NON-INSTRUCTIONAL PROGRAM REVIEW

OVERVIEW and GOALS

Program review is an integral part of the total process of planning and budgeting at Lassen Community College. The evaluation and recommendation subsections from each program review provide the basis for informed decision-making on programs, personnel, facilities, equipment, and budget.

The program review process is an effective vehicle for accountability and provides an opportunity for staff to actively participate in the growth of their own programs and the growth of the college as a whole. Institutional planning and budget considerations will be based on the recommendations and justifications provided by this process.

REVIEW PROCEDURE:

The Non-instructional Program Review process and the Instructional Program Review process at Lassen Community College follow the same pattern. All non-instructional programs at Lassen Community College will be reviewed at least once every four years. All programs will use similar Self-Evaluation format and instruments.

It is expected that the Self-Evaluation team completing the NIPR will be composed of all permanent staff of the program being evaluated. The Self-Evaluation team will use qualitative and quantitative data as a basis for preparing and writing the Self-Evaluation report.

The Superintendent/President will consult with the appropriate administrator, who will advise supervisors of their upcoming program review.

SELF-EVALUATION REPORT:

Report Preparation

Preparation of the Self-Evaluation is viewed as the primary vehicle for evaluating a program in regards to administrative unit outcomes (AUOs) and/or student learning outcomes (SLOs) as well as developing plans and strategies for the improvement of a program. The Self-Evaluation approach allows the staff, who are directly involved in the program, to assume primary responsibility for the examination and strengthening of their program. The institutional planning committees will review the recommendations from the self-Evaluation document as part of the institutional planning process.

The supervisor of the area will be the program self-evaluation coordinator and be responsible for the completion of the self-evaluation.

NIPR Report Format

The report is organized in five sections:

1. Institutional Effectiveness Planning (May include Academic Planning)
   a. Program Overview [Description of program services]
   b. Objectives [Program directed expectations]
   c. Administrative Unit and/or Student Learning Outcomes (program impact on student success)
   d. Equipment
   e. Outside Compliance Issues
2. Student Services Planning
3. Human Resource Planning
4. Facilities Planning
5. Institutional Technology Planning

Each section consists of three subsections: description/evaluation, planning agenda and documentation. The recommendations in the planning agenda should be substantiated by the description/evaluation subsection and/or reference to attachments. Documentation may be attached as appendices to the end of the written document. The planning agenda of each section will include recommendations for implementation by program staff and completed institutional planning forms for any recommendations requiring institutional action. The planning forms will include the planning committee to receive the form (Institutional Effectiveness Planning, Educational Master Planning, StudentServicesPlanning/StudentSuccess, Facilities Planning, InstitutionalTechnology Planning, Human Resource Planning) and will serve as the vehicle for budget allocation requests.

Upon completion of the non-instructional program review process, the final written document will be submitted to the President's Cabinet for review and comment. The Self-Evaluation and administrative comments will be presented to the Consultation Council/Strategic Planning Committee. Following acceptance, the Self-Evaluation will be presented to the Governing Board. Upon review of the document by the Consultation Council/Strategic Planning Committee, an original copy will be maintained on file by the appropriate administrator and on the college website. Copies of appropriate sections will be forwarded to the institutional planning committees.

STUDENT/USER EVALUATION OF PROGRAM

Overview

The student/user satisfaction survey portion of the evaluation procedure is designed to solicit comments from students or users concerning the program.

Survey Methods

An anonymous questionnaire is considered to be the most effective format. This will encourage the students/users to be candid in their responses. Administrators and departments will determine the most appropriate student/user sampling. The program/department may develop and administer their own survey or use the annual student and staff survey administered by either their administrator or the Office of Institutional Effectiveness. It is important to insure the students/users understand that the focus of the survey is on the program.

TIMELINE for PROCEDURES

This entire process is designed to occur during one academic year and coincide with the planning cycle and budget development process. The process should be initiated in October and completed the following September.

LIST OF NON-INSRUCTIONAL PROGRAMS

For the purpose of the Non-instructional review process, a program is defined as an operational area of the college, including:

Fiscal and Auxiliary Services – **VP of Administrative Services**
- Auxiliary Services - Bookstore, Book Rental/Loan
- Auxiliary Services - Food Services
- Facilities and Operation of Plant (including Maintenance, Custodial Services, Security and Coppervale)
- Fiscal Services (Accounts Payable, Student Accounts, Payroll)
- Information Technology

Instructional Services (including Distance Education) – **VP of Academic Services/CIO**
- Adult Education
- Instructional Support Services –Library
- Community Service
- Distance Education
- Incarcerated Education

Institutional Effectiveness – **Director of Institutional Effectiveness**
- Institutional Effectiveness (Planning, Institutional Research, Non-instructional Program Review and Evaluation)

Student Services (including Outreach) – **VP of Student Services/CSSO**
- Admissions & Records
- Behavioral Health
- CalWorks/TANF
- Counseling & Guidance (including Matriculation, Articulation/Transfer Center, Assessment/Testing, Orientation and Early Alert)
- Dorm & Residential Life
- Extended Opportunities Programs and Services/CARE
- Learning Center
- Student Equity, Engagement, & Outreach
- Student Financial Aid, Financial Aid Outreach
- TRIO Student Support Services
- Athletics

Governance and Policy – **Superintendent/President**
- Governance
- Marketing/Community Relations
- Resource Development/Competitive Grants (Foundation)
- Human Resources

PROGRAM REVIEW CYCLE

All areas will complete a comprehensive review at least once every four years, per the schedule listed below. Program staff, the Superintendent/President or the Governing Board may request an early/out of cycle program review. Annual Updates are optional (see below).

Non-Instructional Program Review (NIPR) Schedule

	2022	2023	2024	2025	2026
Marketing/Community Relations	NIPR	-	-	-	NIPR
Governance	NIPR	-	-	-	NIPR
Institutional Effectiveness	NIPR	-	-	-	NIPR
Resource Development/Competitive Grants (Foundation)	NIPR	-	-	-	NIPR
Community Service	NIPR	-	-	-	NIPR
Adult Ed	NIPR	-	-	-	NIPR
Behavioral Health	-	NIPR	-	-	-
TRIO Student Support Services	-	NIPR	-	-	-
Café/Food Services	-	NIPR	-	-	-
Bookstore/Book Rental/Loan Program	-	NIPR	-	-	-
Incarcerated Education (Correspondence)	-	NIPR	-	-	-
Maintenance and Operations	-	NIPR	-	-	-
Athletics	-	-	NIPR	-	-
Admissions & Records	-	-	NIPR	-	-
Human Resources	-	-	NIPR	-	-
Information Technology	-	-	NIPR	-	-
Distance Education	-	-	NIPR	-	-
Dorm and Residential Life	-	-	NIPR	-	-
EOPS/CARE	-	-	NIPR	-	-
Fiscal Services	-	-	-	NIPR	-
Instructional Support Services– Library	-	-	-	NIPR	-
Learning Center	-	-	-	NIPR	-
Counseling & Guidance	-	-	-	NIPR	-
Student Financial Aid, Financial Aid Outreach	-	-	-	NIPR	-
CalWORKs/TANF	-	-	-	NIPR	-
Student Equity, Engagement, and Outreach	-	-	-	NIPR	-

ANNUAL UPDATE

All recognized non-instructional program areas may choose to complete an Annual Update. This is encouraged if the program has experienced changes and has identified new budget requests. Annual updates for non- instructional program reviews are due in September and are submitted to the appropriate administrator in charge of the non-instructional area. That administrator will forward the annual report to Cabinet and subsequently to Consultation Council.

LASSEN COMMUNITY COLLEGE

NON-INSTRUCTIONAL PROGRAM REVIEW -- SELF-EVALUATION

NIPR Template

Each non-instructional program review should begin with a title page including the name of the program, names of individuals working on the non-instructional program review (managers, faculty, and classified support staff), and the acceptance dates for President's Cabinet, Consultation Council and the Governing Board.

Report Format

The report is organized into five (5) sections:

1. Institutional Effectiveness Planning
   Program Overview [Description of program services]
   Objectives [Program directed expectations]
   Administrative Unit and/or Student Learning Outcomes (program impact on student success)
   Equipment
   Outside Compliance Issues
   May also include recommendations specific to Academic Planning Section
2. Student Services Planning
3. Human Resource Planning
4. Facilities Planning
5. Technology Planning

Each section and sub-section of the program review self-evaluation is subdivided into two parts plus referenced attachments at the end of the document:
1. Description/Evaluation
2. Planning Agenda (the planning agenda section should be divided into plans to be implemented by program staff and plans requiring institutional resources)
3. Supporting Documentation [to be included as attachments at the end of document]

Each subsection may be completed using lists, narrative description, or attachments as appropriate. Address only those sections that apply to your program. Statements in parentheses are suggestions for your consideration and are not prescriptive. Supporting documentation for each section should be included at the end of the document.

SECTION 1: INSTITUTIONAL EFFECTIVENESS PLANNING

I. Program Overview and Objectives

Click here to discuss program overview

Description/Evaluation:

a. Describe and evaluate the program objectives against the LCC strategic plan, specifically the mission statement and strategic goals [available at http://www.lassencollege.edu/about/planning/Documents/2022 - 2027 Strategic Plan.pdf or in the current catalog]

Click here to discuss & evaluate item a.

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

Click here to discuss & evaluate item b. For the evaluation portion, ask yourself "How is it working?" Good? Bad?

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. For any items needing Human Resources Planning, Institutional Technology Planning, or Facilities Planning action, please make sure to include the information within the appropriate section and table later in the program review document. 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

9

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:

$$[C = P + B]$$

Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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; these records are maintained by the Office of Institutional Effectiveness (OIE) and are available for review at any time.

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 for SLOs utilizing information provided by the Office of Institutional Effectiveness (OIE), as applicable.

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

3. Provide an analysis of findings of your AUO/SLO assessment results. Describe how this data supports any resource allocation requests for equipment, facility, staffing, or other budget and planning needs.

    Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?

Planning Agenda:

List recommendations and actions by the above evaluation of AUO and/or SLO results. Complete Institutional Effectiveness Planning, Student Services Planning and/or Academic Planning tables at the end of the section for any recommendations requiring institutional action. For any items needing Human Resources Planning, Institutional Technology Planning, or Facilities Planning action, please make sure to include the information within the appropriate section and table later in the program review document. 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 formula listed above in Section 1(I).

Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

III. Equipment

Description/Evaluation:

1. List capital outlay equipment, age of equipment and replacement schedule.
   NOTE: *Capital Outlay* is defined as "The acquisition of or additions to fixed assets, including land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment."
   (CCCCO Budget and Accounting Manual, 2012)
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.

Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?

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. For any items needing Human Resources Planning, Institutional Technology Planning, or Facilities Planning action, please make sure to include the information within the appropriate section and table later in the program review document. 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 formula listed above in Section 1(I).

Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

IV. Outside Compliance Issues (if appropriate for program)

Description:

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

Click here to enter text.

Evaluation:

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

Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?

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. For any items needing Human Resources Planning, Institutional Technology Planning, or Facilities Planning action, please make sure to include the information within the appropriate section and table later in the program review document. 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 formula listed above in Section 1(I).

Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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.

Click here to enter text.

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
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	
						3	
						4	

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(I)*

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost (implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	
						3	
						4	

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(I)*

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost (implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	
						3	
						4	

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.
Click here to enter text.

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.

   Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?

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.
Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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.)
Click here to enter text.

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.
Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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
Click here to enter text.

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.
Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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.
Click here to enter text.

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

Click here to enter Program Name & Year

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

Strategic Goal or Objective	Description	Time Frame		*Estimated Cost (implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	
						3	
						4	

Section Three: Facilities Planning

I. Facilities

Description/Evaluation:

1. Describe and evaluate the Lassen Community College facilities available to the program.
   > Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?
2. Describe and evaluate additional facilities utilized off-campus by the program (attach any relevant rental agreements)

   > Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?
3. Describe any facilities needs identified by assessments of administrative unit and/or student learning outcomes

   Click here to enter text.
4. Justify any proposed modifications or additions to existing facilities that would better serve the program planned for the next five years.

   Click here to enter text.

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.
Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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.
Click here to enter text.

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 Cfor Master Plan Overview to determine where recommendations are best placed.

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(I)

Strategic Goal	Strategic Objective	Planning Agenda Item	Implementation Time Frame	*Estimated Cost (implementation & ongoing)	Funding Source	Program Priority	Expected Outcome
						1	
						2	
						3	
						4	

Section Four: Technology Planning

I. Institutional Technology

Description/Evaluation:

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

   Click here to enter text. For the evaluation portion, ask yourself "How is it working?" Good? Bad?

2. Describe any technology and technology support needs identified by assessment of administrative unit and/or student learning outcomes.
   Click here to enter text.

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.
Click here to enter text. Ask yourself, "What are we going to change?" Go into detail here and provide a snap shot of the items in the table(s) below.

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.
Click here to enter text.

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

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	
						3	
						4	

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(I)

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(I)

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(I)*

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(I)*

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(I)*

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.