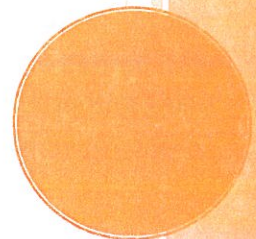




LASSEN COMMUNITY COLLEGE DISTRICT KEY PERFORMANCE INDICATOR YEAR-END REPORT 2010

Research, planning and Information Services

7/27/2010



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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. Because it is a preliminary report, data with limited analysis for 14 of the KPIs are included. For the remaining 17, data are currently being gathered and are indicated by *Study in Progress*, *Assessment in Progress*, or *Target in Development* in the report.

Lassen Community College District Strategic Plan
(Reaffirmed October 13, 2009)

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

Mission

Lassen Community College provides outstanding programs for all those pursuing higher education goals. These programs include a wide range of educational opportunities including transfer degrees and certificate programs economic and workforce development, basic skills instruction, and support services that ensure students succeed at the post-secondary level. They also include non-credit and community service courses and programs that enhance the community culturally, civically and socially. The college serves the community, both on campus and in the outreach centers in its effort 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. Improve Student Success in Basic Skills Coursework – Positive Trend For Both measures

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.

Basic Skills Coursework

	2006-2007	2007-2008	2008-2009	Peer Group Average	State Average Target	LCCD Trend Direction
Annual Successful Course Completion Rate for Credit Basic Skills Courses	51.7%	53.4%	60.4%	56.3%	61.5%	+ ≤ A

	LCCD 2004-2005 to 2006-07	LCCD 2005-2006 to 2006-07	LCCD 2006-2007 to 2008-09	Peer Group Average	State Average: Target	LCCD Trend Direction
Basic Skills Course Improvement	35.7%	47.5%	41.5%	54.2%	53.2%	+ ≤ N

Source: 2010 ARCC Final Report

+ ≤ N Positive trend but not yet on pace for achieving target

+ < N = Positive trend but not yet achieved

b. Improve Student Retention and Success in Basic Skills Coursework

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		Trend Direction
	Retention	Success	Retention	Success	
Math 101	82%	46%	80%	47%	+ ≤ N
Math 102	80%	55%	68%	46%	- ≤ N
Engl 102	58%	44%	76%	41%	+ ≤ N
Engl 103	72%	63%	77%	55%	+ < N
Reading 101	83%	79%	91%	78%	≥ Target

Source: LCCD OIR

+ ≤ N Positive trend but not yet on pace for achieving target

- ≤ N Negative trend not on pace for achieving target

≥ Target = Target achieved

2. Improve Collegiate Student Success

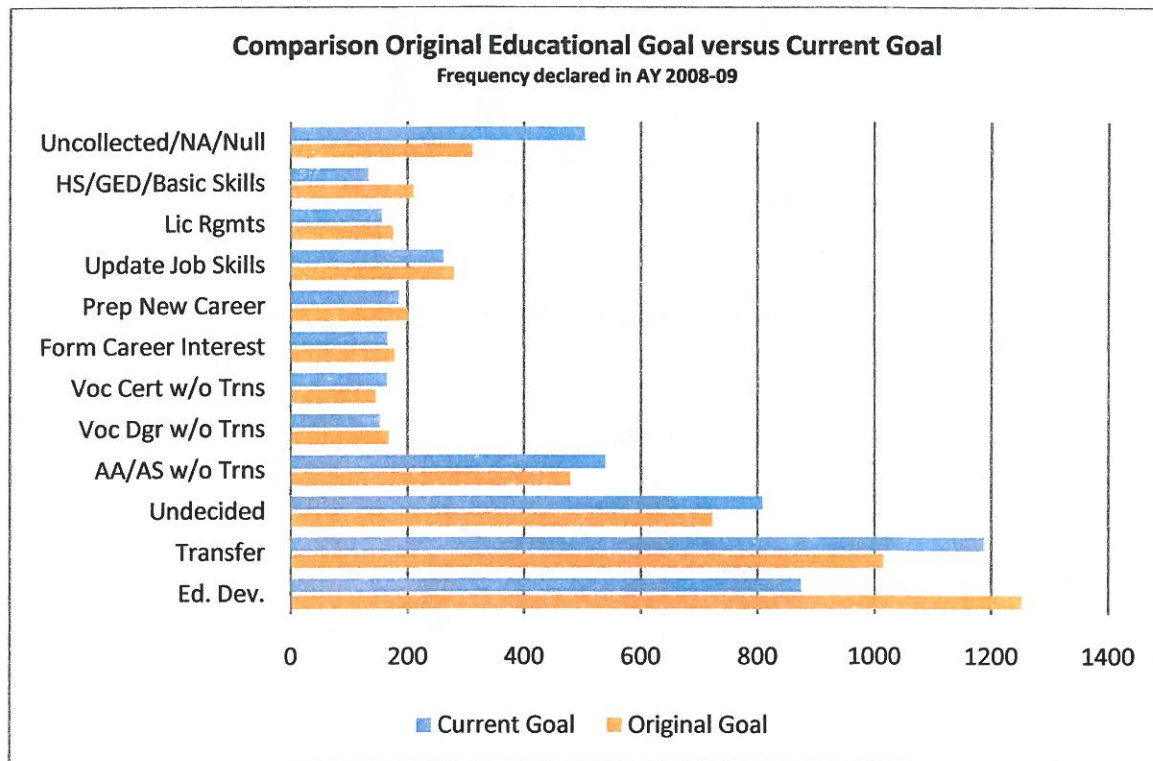
a. *Improve the Number of Students Attaining Identified Educational Goal - Study in Progress*

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 during Academic Year 2008-09. These original goals are then compared to the frequencies of changed goals for the same student population. As can be seen from the chart below, goal shifts occurred for these students.

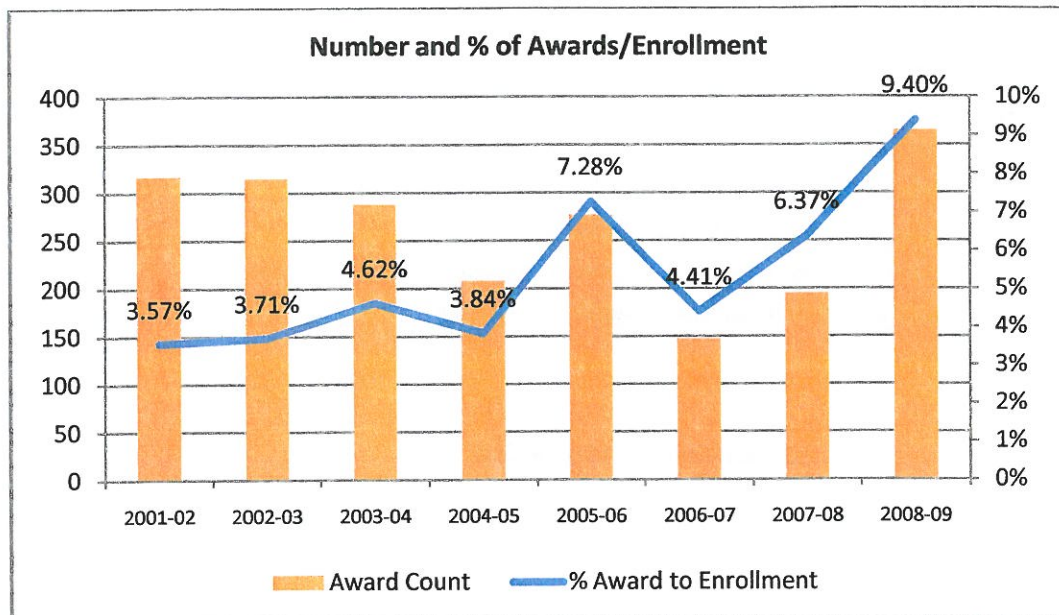
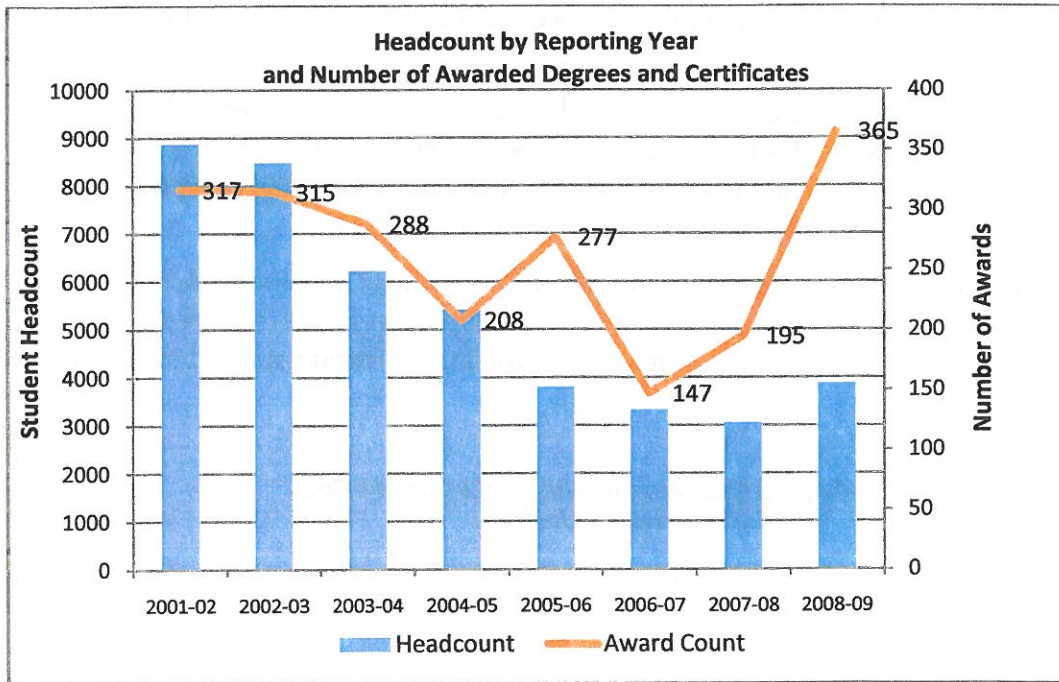
A study is currently underway to determine the extent to which LCCD students achieve their stated goals. These data will be collected from multiple sources (e.g., MIS transfer data, award data, certifications, licensure pass rates, and enrolled and former student surveys).



Source: LCCD OIR

- 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.



Source: MIS data

3. Improve Vocational Program Student Success

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.

b. **Achieve Vocational Nursing Program Student Licensure Pass Rate - \geq 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 than prior year graduates.

LCCD Pass Rate 2008-2009	LCCD Pass Rate 2009-2010	State Average 2009-2010	Trend Direction
83.33%	100.00%	74%	\geq Target +

Source: NCLEX-PN® Licensure Examination Pass Rate Statistics for California
 \geq Target + = Target equal to or exceeded for 2008-09 and 2009-10

c. **Achieve Welding Technology Program Certifications - \geq Target +**

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

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.

1. Timely Development of New Programs/Certificates/Degrees – Assessment in Progress

Target: Within six months of receipt of being made aware of the need for new program development (via 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. Art Program

Development of new Certificate of Achievement – Graphic Design submitted to the Chancellor’s Office June 2, 2009

b. Physical Education Program

University Studies AA – Physical Education added to program 2009

c. Administration of Justice

University Studies AA – Administration of Justice added to program 2008

d. Agriculture

University Studies AA – Agriculture Science added to program 2008

e. Allied Health

University Studies AA – Allied Health added to program 2008

f. Child Development Program

University Studies AA – Child Development added to program 2008

g. Transfer Education

Certificate of Achievement – CSU General Education added to program 2008

Certificate of Achievement – IGETC added to program 2008

University Studies AA – Humanities added to program 2008

University Studies AA – Natural Science added to program 2008

University Studies AA – Social Science added to program 2008

h. Fire Technology Program

Program approval with Associate in Science in Fire Technology and Certificate of Achievement in Fire Technology Fall 2007

2. Timely Revisions to Existing Programs/Certificates/Degrees– Assessment in Progress

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. Fire Technology Program

Modification of the Associate in Science degree and Certificate of Achievement to reduce the core requirement units from forty-two units to thirty units the difference to be made up of units selected from required electives. [Allows

greater flexibility in awarding of degrees and certificates with more options for course completion] approved by the Chancellor's Office Summer 2009
 Development of additional courses (FS 13 – Fire Behavior and Management, FS 69- Fire Management I, FS 82 – Fire Command 1A, FS 83 – Fire Command 1B FS 84 – Lessons Learned (Fatality Fire Case Studies) as recommended by the advisory committee and approved by the Governing Board September 8, 2009.

b. Liberal Arts Program

Associate in Arts Degree – Liberal Arts revised in 2008 to AA General Studies AA – Social Science and AA General Studies AA – Natural Science

c. Physical Education Program

Associate in Arts Degree – Physical Education revised in 2008 to AA General Studies AA – Physical Education

3. Timely Processing of Substantive Change Requests for Distance Learning – Assessment in Progress

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

- a. ACCJC Approval of Associate in Arts Degree – Liberal Arts to be offered more than 50% via correspondence - June 2007
- b. ACCJC acceptance of change in title and course packaging of Associate in Arts Degree – Liberal Arts to Certificate of Achievement CSU General Education, Certificate of Achievement –IGETC, University Studies AA – Humanities, University Studies AA – Social Science, General Studies AA – Social Science – August 2009
- c. Re-submittal of Substantive Request to ACCJC for approval of Associate in Arts – Administration of Justice, Certificate of Achievement in Administration of Justice, Associate in Science – Correctional Science, and Certificate of Achievement in Correctional Science to be offered more than 50% via correspondence – April 2009 – Tabled pending removal from sanctions

4. Timely Response to Requests for Contract Education/Continuing Education – Study in Progress

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.

5. Improved Response to Community Services Needs – On Pace +

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

	2007-08	2008-09	Target 2009-10	Trend Direction
Community Services Offerings	5	6	7	≤/↑

Source: LCCD Office of Instruction

≤/↑ = Positive trend 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.

1. Increase Access Through Variety of Delivery Modalities

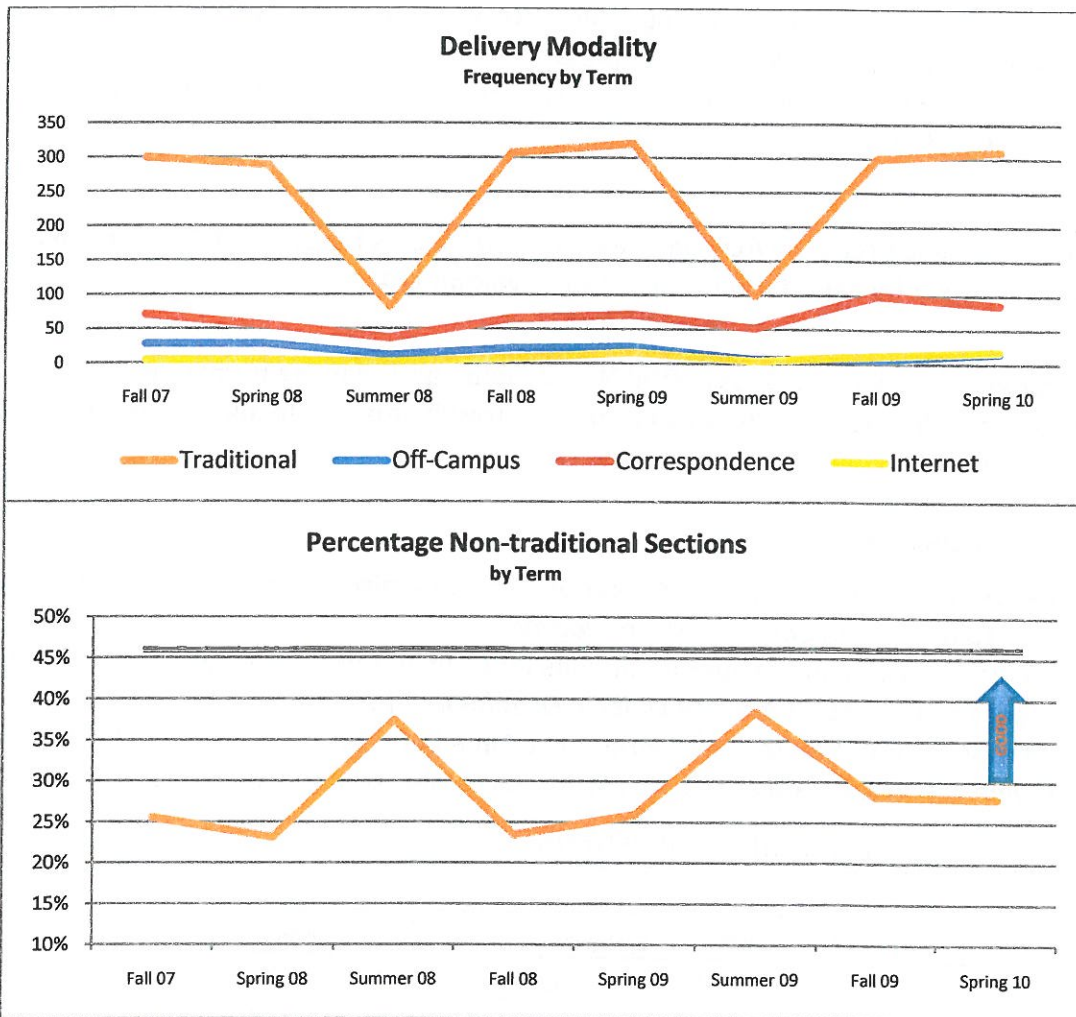
a. Increase Student Access by providing courses through a variety of delivery modalities – On Pace +

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 2010

	ACTIVE SECTIONS							
	Fall 07	Spring 08	Summer 08	Fall 08	Spring 09	Summer 09	Fall 09	Spring 10
Traditional	300	289	82	307	321	99	300	310
Off-Campus	28	28	12	22	25	6	6	16
Correspondence	71	55	36	65	71	52	100	86
Internet	4	4	1	7	16	4	12	18
TOTAL SECTIONS	403	376	131	401	433	161	418	430
Percentage Sections Non-Traditional	25.56%	23.14%	37.40%	23.44%	25.87%	38.51%	28.23%	27.91%

Source: LCC Research, Planning and Information Services



b. Increase/Monitor Distribution of GE Offerings in Non-traditional sections – Study In Progress

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.

c. Increase Number of Degrees/Certificates Available via Non-traditional Sections – Study In Progress and Target In Development

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.

2. Increase Student Access by Providing Courses to Students in Areas Outside the Traditional Service Area – Study in Progress

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

**3. Increase Student Access by Achieving Foundation Targets for Student Scholarships
Target: to be set by Foundation – Target in Development**

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

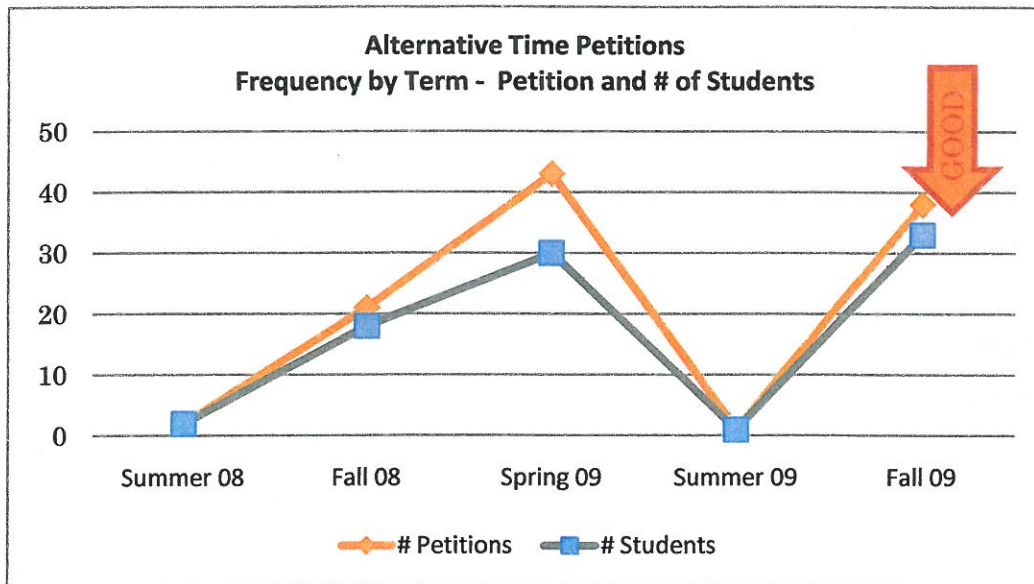
1. Improve Financial Resources

a. Increase Revenues by Improved Scheduling to Minimize Course Overlap Increasing Units Taken by Students – Study In Progress

Target: Increase average number of units taken by full-time and part-time students-
Target for Average Number of Units in Development As can be seen from the table and chart below, monitoring of Alternative Time Petitions is occurring and will provide actionable data as one means for addressing course scheduling conflicts.

ALTERNATIVE TIME PETITIONS

	Summer 08	Fall 08	Spring 09	Summer 09	Fall 09
# Petitions	2	21	43	1	38
# Students	2	18	30	1	33

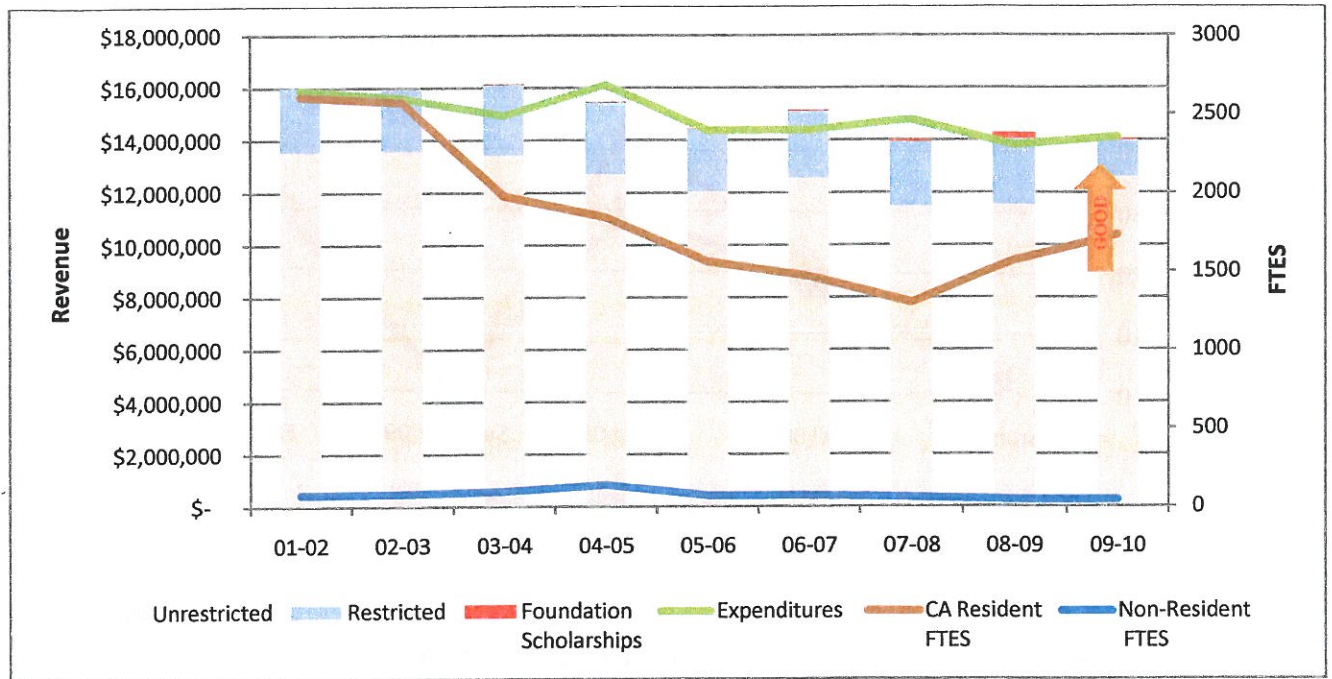


- b. **Increase Revenues While Maintaining Expenditures Through Increasing the Average Enrollment per Section- Study in Progress**
Target: Increase average enrollments by section and instructional type (traditional on-campus, traditional off-campus, correspondence, and internet).
- c. **Increase Revenues Through Increased FTES – On Pace +**
Target: Achieve maximum restoration (approx. equal to 1760 FTES CR).

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

Source: *MIS data; **LCCD Foundation Office data



d. Increase Revenues Through Increased Competitive Grants – On Pace +
Target: By Fall 2011, double the dollar amount of successful competitive grants received.

LCCD Competitive Grants			
2008-09	2009-10	Target 2010-11	Trend Direction
\$56,000	\$98,875	\$197,750	≤/

Source: LCCD Foundation Office
 ≤/| = Positive trend on pace for achieving target

e. Increase Foundation Support to Programs – Target in Development

The LCCD Foundation Board is currently engaged in a comprehensive strategic planning initiative. This process is slated to conclude January, 2010. Part of this process includes setting specific targets for college program support.

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

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

a. *Improved institutional planning processes through evaluation, revision and implementation*

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

Interim progress: The revised Institutional Planning and Budget Development Process Handbook was adopted by Academic Senate September 3, 2009 and Consultation Council August 27, 2009.

b. *Improved institutional shared governance processes through evaluation, revision and implementation*

Target: By 2011, the institution will have completed five cycles of evaluation, modification and implementation of the institution's shared governance structure and processes.

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.

Interim progress: The revised non-Instructional program review process was adopted by Cabinet on September 8, 2009 and presented to Consultation Council September 10, 2009.

Interim progress: The revised instructional program review process was adopted by the Academic Senate on May 11, 2009.

2. Enhance the Organizational Function through Completion of Program Review

a. *Improved non-instructional program reviewed linked to integrated institutional planning.*

Target: By 2014, all non-instructional areas will have completed one cycle of program review linked to institutional planning.

b. *Improved instructional program reviewed linked to integrated institutional planning.*

Target: By 2014, all instructional programs will have completed two cycle of program review linked to institutional planning.

3. Enhance the Organizational Function Through Tracking Progress on Objectives and Strategies for Strategic Goals.

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.

Interim progress: Evaluation Matrices for tracking progress on objectives and strategies for strategic goals reviewed and accepted by Consultation council on May 14, 2009.

4. Enhance the Organizational Function Through Reorganization of Human Resources.

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.

- a. Reorganization of Administrative Services
- b. Reorganization of Instructional Services
- c. Reorganization of Student Services

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

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

a. Identify/Develop an/or Implement Community Initiative – Study in Progress

Target: Annually the institution will identify at least one community initiative in which the college has participated in development and/or implementation.

b. Participate in Development and or Implementation of Student Promoted Initiative – On Pace +

Target: Annually the institution will identify at least one student promoted initiative in which the college has participated in development and/or implementation.

- 1. Initiation of paper recycling – Spring 2009