

Insert name of NIPR

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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Insert name of NIPR

COMPLETE ONLY THOSE SECTIONS APPLICABLE TO YOUR PROGRAM

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 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(l).

[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 Cfor 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(l)*

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(l)

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(l)

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 Cfor 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(l)

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 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 C for 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(l)

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(l)*

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

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.