

LASSEN COMMUNITY COLLEGE
INSTITUTIONAL EFFECTIVENESS MASTER PLAN



2019-2024

DRAFT

Section IV – Six Master Plans

1. Institutional Effectiveness Master Plan

I. INTRODUCTION

The Institutional Effectiveness Planning Committee was initiated in the 2014-2015 academic year as a result of the planning evaluation process conducted during May 2014. The evaluation process identified that there were institutional areas not represented in the previous planning documents nor provided an avenue for consideration during the budget allocation process. The Institutional Effectiveness committee was added to develop the master plan and prioritize budget requests within the areas of:

- Accreditation
- Fiscal planning
- Governance
- Grant development/coordination
- Institutional planning
- Marketing
- Organizational structure
- Program review
- Research
- Student learning & administrative unit outcome assessment.

INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE MEMBERSHIP:

The following individuals served as members of the 2018-2019 Institutional Effectiveness Planning Committee:

Dr Randy Joslin – Director of Institutional Effectiveness, Chair
Dr. Trevor Albertson –Dean of Instructional Services
Codi Mortell – Administrative Assistant in the Office Academic Services
Brian Wolf – Faculty
Robert Schofield - Faculty
Logan Merchant – Information Technology Specialist II
Michell Williams – HR Generalist
Bridget Gowin – Outreach Coordinator

II. INSTITUTIONAL EFFECTIVENESS PLANNING COMMITTEE CHARGE

The Institutional Effectiveness Planning Committee is charged with the responsibility of addressing the general institutional planning needs for the college. Guided by the mission statement and strategic goals approved by the Governing Board, the Institutional Effectiveness Planning Committee relies on recommendations from program reviews to inform the development of the Institutional Effectiveness Master Plan. The committee develops the Institutional Effectiveness Master Plan and meets to discuss and make recommendations regarding present and future needs to sustain institutional effectiveness.

The Institutional Effectiveness Master Plan consists of five Annual Action Plans covering each Academic Year from 2019-2020 to 2023-2024. The Annual Action Plans are reviewed and updated annually during Lassen Community College's planning process. The five-year plan is presented to Consultation Council by the Institutional Effectiveness Planning Committee for approval along with the Student Services Master Plan, prior to informing the development of the Facilities, Institutional Technology, and Human Resources Master Plans.

III. AREAS OF FOCUS

A. Accreditation

Accreditation is the primary means by which colleges in the United States assure and improve quality. Colleges must apply for reaffirmation of accreditation every seven years. The Accrediting Commission for Community and Junior Colleges of the Western Association of Schools and Colleges (ACCJC/WASC), as overseen by the U.S. Department of Education (DOE), last took action to reaffirm the accreditation of the College in June 2014; the next ACCJC visit is March 2020. The accreditation status of the College is overseen by the Administration, Accreditation Steering Committee (a role of Consultation Council), the faculty Accreditation Chair, and administrative Accreditation Liaison Officer.

B. Assessment of Student Learning and Administrative Unit Outcomes

Student learning outcome (SLO) assessments are reported at the end of each academic session and administrative unit outcome assessments are reported annually in May. The Director of Institutional Effectiveness will be responsible for monitoring outcome assessment. During the 2018-19 academic year, the college is using a locally developed system. This system has several advantages in its ease of AUO/SLO input, superior self-service reporting, and reduced cost of maintenance. A challenge facing the college (indeed all California Community Colleges) is implementing systems to capture student level success in SLOs to support the disaggregation of SLO data to support disproportionately impacted students. The college is currently implementing a new analytics system (InfoMagnus) that will enhance our SLO and AUO reporting.

C. Fiscal Planning

The College is fiscally prudent with its resources. The College develops its annual operating budget through a budgeting process to determine the expenditure requirements under the established strategic direction and integrative planning processes. Yearly budget parameters and assumptions are evaluated and communicated to ensure that all constituent groups understand realistic resource availability. The majority of College's financial resources come from state apportionment which is enrollment driven. Each spring, district revenue is estimated and expenditures are developed based salary and benefit costs, utility rates, staff retirements and vacancies, and other operational needs. Priorities and recommendations developed in this process serve to guide the College in its decisions and yearly resource allocations. The Fiscal Services department implements and oversees the budget. The Fiscal Services department strives to create and support an environment that allows for the business functions of running an institution while working seamlessly with all areas of the campus and insuring that resources are available when needed to enhance student learning. Fiscal Services aims to provide administration support that promotes effective delivery of education and services to student, faculty, and staff.

D. Governance

The Lassen Community College governance structure involves faculty, staff, administration, students, the Governing Board, and the community in the planning and operation of the college.

The governance structure and practices embrace the Lassen Community College values of supporting inclusiveness of individual and community viewpoints in collaborative decision-making processes; promoting mutual respect and trust through open communication and actions; and fostering integrity as the foundation for all we do. The Governing Board is the final authority for governance at Lassen Community College. The Governing Board delegates authority to the Superintendent/ President who in turn solicits and receives input through the participatory governance decision-making process.

E. Grant Development/Coordination

Grant development is primarily the responsibility of the Grant Development Team comprised of the Vice-President of Academic Services, Dean of Student Services and the two Deans of Instructional Services, and the Director of Institutional Effectiveness. Coordination of grants is the responsibility of the individual identified in the grant. The College is engaged in actively pursuing grant funding to supplement the general fund.

F. Institutional Planning

As required by regulation, the College's financial planning includes both short-term and long-term goals and

objectives, provides for broad-based-input, and is coordinated with educational planning.

The Comprehensive Institutional Master Plan is a five-year plan that is updated and sent to the Governing Board for acceptance annually. The institutional planning and budget development process begins with the program review process, which utilizes student learning and administrative outcome assessments as the mechanism to justify recommendations. The program reviews provide the unit level planning documents for Lassen Community College. The program goals and objectives as well as recommendations and budget requests developed during the review process integrate into the various planning sections of the Comprehensive Institutional Master Plan.

G. Organizational Structure

The organizational structure of the College is depicted graphically in organization charts for each institutional area: President, Academic Services, Administrative Services and Student Services. The organizational charts are updated at least annually following the July board meeting for incorporation into the Participatory Governance Handbook.

H. Marketing

The Marketing Director is responsible for the functions of marketing and public information. Marketing and public information efforts are intended to help the College reach its annual student enrollment goals and to provide informational materials to students and the community. The Outreach Coordinator has recently explored social media and other new venues of building and promoting the campus awareness. All of these efforts help accomplish stable enrollment, which helps to generate the maximum level of State apportionment funding necessary for the continued smooth operation of the College and its services.

I. Program Review

The process for instructional program review is articulated in the Instructional Program Review Handbook periodically reviewed and updated by the Academic Senate. The process for non-instructional program review is articulated in the Non-instructional Program Review Handbook periodically reviewed and updated by the President's Cabinet. Career technical education instructional programs are reviewed every two years while academic instructional and non-instructional programs are reviewed every four years. Annual updates are submitted during all years outside program review years.

J. Research

The Institutional Effectiveness and Research department addresses, both directly and indirectly, those functions that ensure careful planning for and data-informed decision-making in maximizing student access and success. In the 2016-17 budget process the department approved the addition of a research analyst who is 50 percent categorically funded and funded 50 percent through the general fund. The analyst will be charged with conducting research into the success of the Student Equity Plan, the Inmate Education Program as well as other needs of LCC. As Lassen Community College continues its efforts to serve the district through grant funds, the analyst will continue to be an instrumental position in reporting program efficacy. This analyst has yet to be hired.

K. Resource Development/Lassen College Foundation

The Lassen College Foundation, Inc. is an auxiliary organization of the college. The foundation provides financial support to the college for scholarships, innovative programs, and resources on campus and in the district. The foundation builds relationships in the community that enhance financial and educational investments in the college. The Director of Development, Alumni, and Community Relations, who reports to the Superintendent/President, provides long range strategic planning and day to day administration of the foundation. The college is currently recruiting a new Director of Development, Alumni, and Community Relations.

IV. DESIRED OUTCOMES

A. Accreditation

Accreditation signifies that an institution meets or exceeds minimum levels of institutional effectiveness. All strategies outlined help the institution meet the standards required by the ACCJC. As deviations from standards are discovered, LCC must assign appropriate resources to any area that is below standard. **Further, Institutional reporting to the ACCJC must continue in a timely manner.** Accomplishing the items in the table below will help LCC maintain its accredited status:

Outcome	Year	Item #
Timely reporting to the ACCJC	2019-20	7, 8, 12
	2020-21	18
	2021-22	
	2022-23	
	2023-24	

B. Assessment of Student Learning and Administrative Unit Outcomes

Assessment of SLOs and AUOs is the foundational point for program improvement and incrementally leads to the improvement of the college as a whole. **Therefore, LCC needs to provide both academic and administrative decision makers with a platform to input and store outcomes, measures of progress, action plans, and evaluation of plans. LCC needs to foster a climate that encourages the use of SLOs and AUOs assessment in decision making.** Accomplishing the items in the table below will lead to the achievement of these outcomes:

Outcome	Year	Item #
SLO AUO platform	2019-20	2, 9, 16
	2020-21	9, 20
	2021-22	9
	2022-23	9
	2023-24	9
Climate of assessment in decision making	2019-20	3, 5, 8, 9
	2020-21	3, 4
	2021-22	
	2022-23	
	2023-24	

C. Integration of Learning, Planning, and Resource Allocation

Student learning is at the core of the LCC mission statement. As such, planning and resource allocation need to be tied to learning in order for the institution to achieve its mission. **Therefore, LCC faculty and staff will use assessment results when creating plans and resources will be allocated to support those plans with the greatest institutional benefit.** In order to achieve this goal, LCC needs a culture of assessment, transparency, and open communication. Accomplishing the items in the table below will foster the creation of that culture:

Outcome	Year	Item #
Integration of learning, planning and resource allocation	2019-20	1, 2
	2020-21	10, 13, 22
	2021-22	10, 13, 22
	2022-23	10, 13, 22
	2023-24	10, 13, 22

D. Governance

Lassen College’s governance system is the mechanism for collegial administration of the institution. **In order for participatory governance to be viable, the board, faculty, staff, student government, and administration need to be knowledgeable of policy, law, and available practices. Further, all constituencies need to maintain open dialogue and respect.** Annual surveys completed by faculty, staff, students, and administration are used to measure the effectiveness of LCC’s participatory governance structure. Survey results are used by various campus committees to spark ideas for improving college governance.

Lassen College developed an action plan in 2016-17 resourced by \$200,000 from the Institutional Effectiveness Partnership Initiative. A point of emphasis for the plan is improved governance relations. Accomplishing the goals of the IEPI and the following will create a more knowledgeable campus constituency, and improve communication:

Outcome	Year	Item #
Improved interpersonal relations on campus	2019-20	5, 10, 12
	2020-21	
	2021-22	
	2022-23	
	2023-24	
Better understanding of education code, local policies, and practices	2019-20	1, 9, 10, 11
	2020-21	
	2021-22	
	2022-23	
	2023-24	
Improved communication between constituencies	2019-20	3, 10, 11, 12, 16, 19, 20
	2020-21	19
	2021-22	19
	2022-23	19
	2023-24	19

E. Grant Development/Coordination

LCC has the goal of increasing the percentage of college funding supported by grants. While additional revenue will help the district achieve its mission, grants generally only provide funds for a limited duration and very specific outcomes. Due to this volatility, it is important that LCC carefully evaluate grant opportunities before taking them on. LCC is working on a system for vetting grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution in 2019-20. Proper management of these grants is key. **While a grant team approach makes sense now, as grant funding begins to have a larger impact on district resources, an evaluation of the need for a grant coordinator to manage and solicit grants should be undertaken.**

Outcome	Year	Item #
Increased grant funding	2019-20	4, 6, 13
	2020-21	13
	2021-22	13
	2022-23	13
	2023-24	13
Well managed grants	2019-20	4, 13
	2020-21	13
	2021-22	13
	2022-23	13
	2023-24	13

F. Organizational Structure

District personnel expenditures represent approximately 80 percent of district expenses and 75 percent of revenue. Given the magnitude of these expenditures, it is imperative that the district allocate personnel resources in the most effective manner possible. While determination of workforce rests with district administration, this does not absolve administration from making workforce decisions that account for budget, college planning, and consultation through the participatory governance process. **Therefore, LCC administration should have a method of communicating with college constituencies to determine district workforce need.** Master Plans, Consultation Council, and President’s cabinet provide opportunity for communication regarding workforce planning.

There are no recommended strategies for this area at this time.

G. Program Review

Program review is the process which college programs evaluate their performance and develop plans for the future. Budgets and assessment need to be linked to the planning process and data should be the foundation for developing the program reviews. **Improving campus access to transparent data will help program review writers create more effective plans.**

Outcome	Year	Item #
Improved Information, transparency and efficacy	2019-20	1, 2, 3, 4, 5, 9, 16, 20
	2020-21	
	2021-22	
	2022-23	
	2023-24	
SLO AUO platform	2019-20	2, 9, 16, 20
	2020-21	
	2021-22	
	2022-23	
	2023-24	

H. Research

To most effectively utilize resources, the college must have accurate and timely information in a format that is actionable. **The Institutional Effectiveness and Research department will work to improve information transparency to support institutional decision making.** The following goals were designed to increase transparency and efficacy.

Outcome	Year	Item #
Improved Information, transparency and efficacy	2019-20	1, 2, 3, 4, 5, 6, 7, 9, 12, 14, 15, 16, 17, 19, 20
	2020-21	21
	2021-22	22
	2022-23	23
	2023-24	24

Recommendations for objectives to be added to the 2019-2024 Comprehensive Institutional Master Plan:

Strategic Goal # 1 (Institutional Effectiveness): Provide the governance, leadership, integrated planning and accountability structures, and processes to effectively support the learning environment, while ensuring responsible stewardship of public trust and resources.

1. Improve institutional effectiveness through the ongoing systematic documentation of adherence to eligibility requirements and accreditation standards and through the completion and timely submission of all requested reports to the Accrediting Commission.
2. Improve institutional effectiveness through financial planning to develop fiscal resources adequate to support student learning programs and services and to assure long-term financial stability.
3. Create a marketing plan with a focus on stabilizing revenue from apportionment and out of state fees.
4. Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources.
5. Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR)
6. Design a process to track job placement and retention (employment retention) of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR)
7. Assess the relationship between poor attendance and lack of success in mathematics and science courses. Identify the causative factors contributing to poor attendance (2014 Natural Science / Math IPR). Audit data for discrepancies within the budget and FTES categorization (2013 Gunsmithing IPR).

INSTITUTIONAL EFFECTIVENESS STAFFING PROPOSAL 2018-2019

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Priority	Notes
AS	IE NIPR 2016	1, 3, 4		Research Analyst	2019-20	\$95,000	Full Time Research Analyst	1	Essential due to new Student Centered Funding Formula
P	2014 Marketing & Public Information NIPR	1,3		Web Master Position	2019-20	\$95,000	One person dedicated to the web needs of the college	2	
P	2014 Marketing & Public Information NIPR	1		Marketing and Public Information Officer	2019-20	\$115,000.00	Increased awareness and new student enrollment and strengthen the department capabilities	3	
	2014 Governance Annual Update			Review the need to add or restructure administrative assistant support for governance	2019-20	\$75,000	Improved Governance process	4	If restructure administrative assistant support then budget item is not needed

INSTITUTIONAL EFFECTIVENESS BUDGET REQUESTS

Area	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Priority	Notes
	Accreditation			Accreditation Costs: 2019-20 \$22k	2019-20	\$22,000 Fixed Cost	Accreditation Reaffirmed	1	
	2014 Fiscal Services NIPR			Business Office travel training budget by \$3,000	2019-20	\$3,000 Ongoing		2	
	2014 Governance Annual Update			Increase funding for talent assessment (Colors, Strength Quest) by \$5,000 once every two years	2019-20	\$5,000 Ongoing		3	
SS	2017-2018 EOPS/CARE NIPR	1,3,4		Effective Student Educational Planning tool and training	2019-20	up to \$50,000	Increase student retention and completion	4	STARFISH implementation ongoing, currently in testing phase.
SS	2017-2018 EOPS/CARE NIPR	1,3,4		Live data tracking system for Student Services	2019-20	up to \$20,000	Understanding of KPI and increased response to meet student needs for successful completion of program	5	STARFISH implementation ongoing, currently in testing phase.

INSTITUTIONAL EFFECTIVENESS ACTION PLAN

Institutional Effectiveness Action Plan 2019-2020 – 17 Strategies							
Item #	Strat Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
1	1	1.5	Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements (including job placement data) in support of Program Review and Institutional Effectiveness.	Improved accessibility and reliability of data	Fall 2019	Director of Institutional Effectiveness	Data informed decisions; increased transparency relative to reports due and benchmarks/standards set
2	2		Train and finish transition of SLOs to new system with reporting.	Improved SLO data for IPRs	Fall 2019	Director of Institutional Effectiveness	Faculty being able to view reports of their SLO data.
3	2	2.1	Expand EMP to include a section on enrollment management with outcomes and actionable plans for enrollment expectations.	A vetted and actionable plan to improve Institutional stability	Fall 2019	Academic Planning Committee	Has an actionable enrollment management document been implemented/adopted?
4	1	1.4	Evaluate grant performance and need for grant coordinator.	Determine if institution is achieving goals related to grants	Fall 2019	President's Cabinet	Report to campus with action items
5	3,4	1.6	Build on campus climate report from January 2018 with additional student focus group information (Spring 2018) and additional employee surveys to complete a comprehensive campus climate report.	Greater institutional understanding of LCC employee and student perspectives	Fall 2019	Director of Institutional Effectiveness Guided Pathways Team	Survey completed Spring 2018 and disseminated Fall 2018. Need to ensure recommendations are being used in planning process.
6	1	1.4	Develop proposal for a Strengthening Institutions (Title III) grant for submission.	Improved Student Learning Program and Services Methodologies	Summer 2019	Grant Writing Team	Title III Grant

7	1	1.1	Compile the initial Results of 2020 Self Evaluation Survey for Accreditation. Administer 2 nd Survey	Data to inform the 2020 Self Evaluation	Fall 2019	Director of Institutional Effectiveness	ISER under development. Survey will be completed Spring 2019.
8	1	1.1	Standards teams Compile evidence for standards; Institutional Self-evaluation written	Completed self-study with input from across constituent groups	Fall 2019	Accreditation Liaison Officer and Accreditation Chair	ISER under development. Survey will be completed Spring 2019.
9	1	1.5 1.6	Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation and ongoing flex training.	Increased dialogue about and meaningful assessment of outcomes	Multi-year goal	Director of Institutional Effectiveness; Human Resources	Improved incorporation of recommendations based on outcome assessment data in program reviews. Increased user satisfaction with LCC services.
10	1	1.6	Continue regular training opportunities to encourage an understanding of collaboration and participatory governance.	Wider acceptance and institutionalization of the core principles of participatory governance; Improved campus community relations	Multi-year goal	Academic Senate; Director of Institutional Effectiveness	Increased participation in the participatory governance structure and improved annual evaluation.
11	1,4	1.6	Collaborate with cross constituent Guided Pathway Team and Division Chairs to create and implement Guided Pathways action plan	Increase Access and Retention: Stabilize Reserve and Enrollment	Multi-Year Goal	Director of Institutional Effectiveness Guided Pathway Team Division Chairs	Complete implementation of Guided Pathways plan with action steps
12	1	1.1	Review of 2020 Self Evaluation of Educational Quality and Institutional Effectiveness by all constituent groups and Consultation Council	Final draft approved by LCC Governing Board and submitted to ACCJC	December 2019	Accreditation Liaison	Reaffirmation of accreditation for a 7-year period without sanctions

13	3	3.1	Ensure grant opportunities are being used to financially support professional development.	Increased professional development opportunities through ability to bring in	Multi-year Goal	Director of Human Resources; LCC	Increased number of outside presenter with increase participation by campus staff
14	1, 2, 4	1,4	Assess the relationship between poor attendance and lack of success in mathematics and science courses and identify the primary factor contributing to poor attendance.	Increased attendance and success through data-driven research outcomes.	Fall 2019	Director of Institutional Effectiveness	Improve student success and retention
15	1, 2, 4	1,4	Pilot a project to improve attendance in mathematics and science courses and assess impact on success rates	Increased attendance and success through data-driven research outcomes.	Fall 2019	Director of Institutional Effectiveness, Dean of Instruction	Improve student success and retention
16	1		Provide course, program and institutional SLO data to all programs for review, discussion and evaluation by faculty, and inclusion in program reviews (Institutional Effectiveness and Research). Make SLO data (especially achievement rates) accessible to everyone	More comprehensive review of SLO assessment info by faculty could result in SLO revisions, change of measurements or success thresholds, or instructional changes.	Fall 2019	Director of Institutional Effectiveness, Dean of Instruction	Improved effectiveness and appropriateness of SLO's in assessment of institutional effectiveness.
17	1		Evaluate effectiveness of curricular revisions for acceleration: student persistence to and success in ENGL 1 following enrollment in remedial English course (ENGL 105, ENGL 105A) pre- and post-implementation of the accelerated open access one-level below transfer course. Disaggregate by delivery modality.	Affirmation of curricular changes for acceleration leading to increased student success and completion of transfer-level English. Potential for additional curricular changes to meet internet.	Fall 2019	Director of Institutional Effectiveness, Dean of Instruction	Increased student success and completion of transfer-level English.

Institutional Effectiveness Action Plan 2020-2021 – 5 Strategies

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
18	1	1.1	Prepare for Site Visit to validate 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain Accreditation Status without sanctions	Spring 2020	Accreditation Liaison	Reaffirmation of Accreditation March 9, 2020
19	1	1.5	Expansion of available data and broader use of Key Performance Indicator and Performance Measurements by LCC stakeholders	Improved accessibility and reliability of data	Multi-year Goal	Director of Institutional Effectiveness	Data informed decisions
20	1	1.5	Multiple cycles of outcomes assessment along with action plans will have been entered into a database and made available to staff completing program reviews and annual updates.	Institutionalization of the assessment cycle and integrated planning	Multi-year goal	Director of Institutional Effectiveness	Data driven planning documents with greater credibility
21	4	4.1	Implement Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi – Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

Institutional Effectiveness Action Plan 2021-2022 – 1 Strategy

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
22	4	4.1	Evaluate and Update Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi – Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

Institutional Effectiveness Action Plan 2022-2023 – 1 Strategy

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
23	4	4.1	Implement Updated Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi – Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

Institutional Effectiveness Action Plan 2023-2024 – 1 Strategy

Item #	Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
24	4	4.1	Implement Updated Retention Improvement Plan.	Stabilize reserve and Improve student success	Multi – Year Goal	Vice-president of Academic Services and Dean of Student Services	Published plans

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