

**LASSEN COMMUNITY COLLEGE**

**COMPREHENSIVE INSTITUTIONAL MASTER PLAN**

**“Serving the Future”**



**2016-2021**

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# **Section I – Introduction**

## **BRIEF HISTORY OF THE COLLEGE:**

Lassen Community College was established May 4, 1925 as the Junior College Department of the Lassen Union High School District. The current era of the college began in July of 1969 with the establishment of the Lassen Community College District, having one college, Lassen Community College.

The college campus is located immediately north of Susanville on Highway 139 and consists of 207 acres, fifteen main buildings, four relocatable buildings and nineteen outbuildings. The current campus was first occupied in February of 1972. In addition to classrooms, laboratories and offices, it has a dormitory with a capacity for 201 students, a library, cafeteria, computer rooms, a large gymnasium, stables, barn, rodeo arena and outdoor recreation facilities including a ski hill.

The District serves the Honey Lake Valley communities of Susanville, Janesville and Herlong, and outreach areas including Alturas, Big Valley and Westwood. Although Lassen Community College serves one of the larger geographic areas of the state, the population is relatively small. Credit Full-time Equivalent Students (FTES) over a ten- year period between 2005 and 2015 have been as high as 2,430.9 in 2010-2011 and as low as 1,609.5 in 2006-2007. FTES for 2014-2015 were 1,910.3 (source CCCC Datamart).

## **ABSTRACT OF PLANNING PROCESS FOR 2013-2018 COMPREHENSIVE INSTITUTIONAL MASTER PLAN:**

The institutional planning process for the 2016-2021 Comprehensive Institutional Master Plan began in 2007-2008.

The established planning cycle was repeated for the 2015-2016 planning update. Using the same four-step process used during previous cycles, the five master planning teams (1) updated the introduction, documented changes in the planning team committee membership, and articulated expectations and standards; (2) documented the achievement/status of the 2015-2016 strategies in the Comprehensive Institutional Master Plan Implementation/Evaluation Matrix; (3) revised 2016-2020 objectives and strategies, and (4) proposed strategies for 2020-2021. Consultation Council accepted master plans for inclusion into the Comprehensive Institutional Master Plan on various dates, the Educational Master Plan on February 4, 2016, the Student Services Master Plan on April 7, 2016, the Institutional Technology Plan and the Institutional Effectiveness Master Plan on May 5, 2016, the Facilities Master Plan on May 19, 2016, and the Human Resource Master Plan and Professional Development Plans on June 7, 2016. **The 2016-2021 Comprehensive Institutional Master Plan was approved on July 12, 2016.**

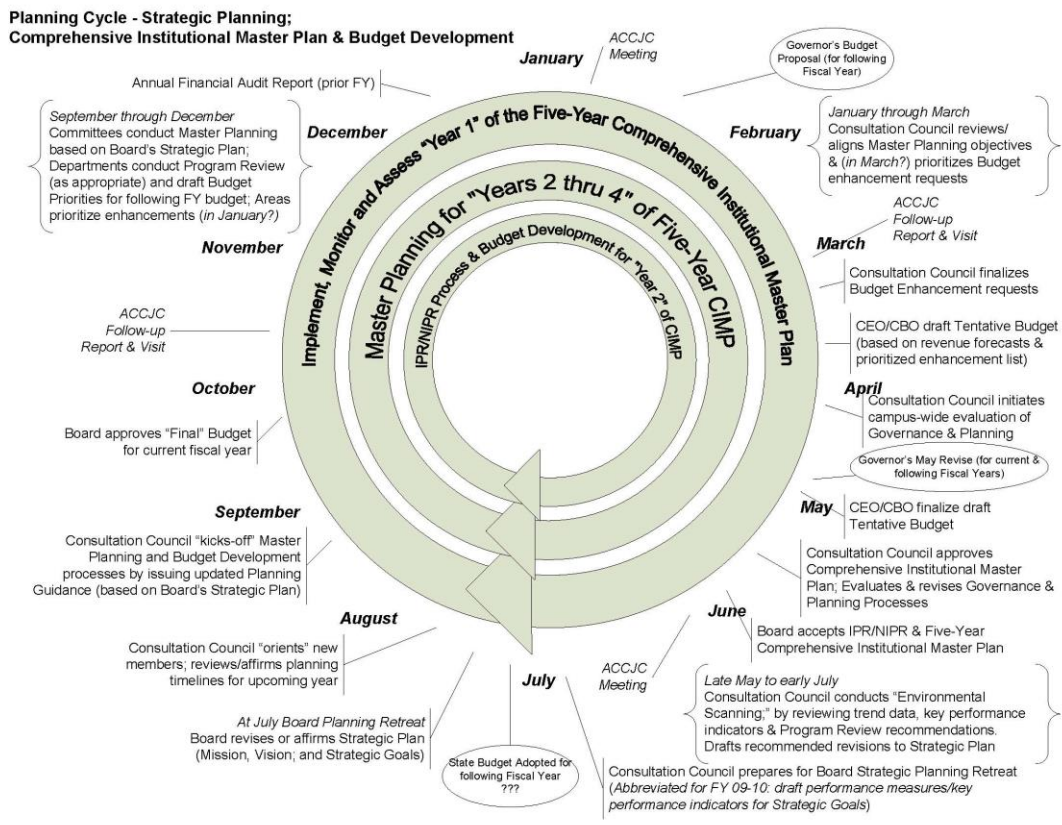
## **IMPLEMENTATION AND EVALUATION OF INSTITUTIONAL PLANNING:**

The institutional planning and budget allocation process is articulated in the *“Lassen Community College Institutional Planning and Budget Development Process Handbook”* evaluated and updated annually in May of each academic year. The annual institutional planning cycle begins with the Governing Board review and adoption of Strategic Goals during a Retreat conducted in July. During the Spring semester of each year, the master plans (Educational Master Plan, Student Services Master Plan, Institutional Effectiveness Master Plan, Institutional Technology Master Plan, Facilities Master Plan, Human Resources Master Plan and Professional Development Master Plan) forming sections within the Comprehensive Institutional Master Plan are updated

utilizing program review recommendations provided during the program review cycle of the previous year. Consultation Council/Strategic Planning reviews the objectives and strategies proposed by individual planning groups. Recommendations concerning objectives and strategies are returned to the individual planning committees. The revised Comprehensive Institutional Master Plan integrating the master plans from the various planning committees is adopted each Spring. The adopted Comprehensive Institutional Master Plan guides the budget prioritization process occurring each Spring as the culmination of the budget development process initiated in the Fall.

The progress on implementation and evaluation of results on agreed upon institutional objectives and strategies are tracked each year utilizing the Implementation/Evaluation Matrix. The final Evaluation Matrix adopted at the end of each academic year provides a historical record of institutional progress toward obtainment of strategic goals.

**OVERVIEW OF COMPREHENSIVE INSTITUTIONAL MASTER PLAN DEVELOPMENT:**





## **Section II – Institutional Section (Strategic Plan)**

### **LASSEN COMMUNITY COLLEGE MISSION STATEMENT:** (reaffirmed August 11, 2015)

Lassen Community College provides outstanding programs for all pursuing higher education goals. The core programs offer a wide range of educational opportunities including transfer degrees and certificates, economic and workforce development, and basic skills instruction. The college serves students, both on campus and in outreach areas in its effort to build intellectual growth, human perspective and economic potential.

### **LASSEN COMMUNITY COLLEGE VISION STATEMENT** (reaffirmed August 11, 2015)

#### ***The Governing Board's vision for Lassen Community College is to:***

- *Be the Academic Leader by ensuring quality and student success*
- *Be the Educational Leader by expanding outreach and student access*
- *Be a Trusted Steward by providing capable Leadership and Accountability*
- *Be the Economic and Workforce Development Leader for the community*
- *Be the Cultural Leader in the community*
- *Be the Civic and Social Leader in the community*
- *Be the Model of a highly efficient self-sustaining rural community college*

### **LASSEN COMMUNITY COLLEGE VALUES** (reaffirmed August 11, 2015)

#### ***Values at the core of Lassen Community College:***

- Who we are
- Where we're going
- What we want to be

Five areas emerged as valued by the College:

#### **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
- Diversity
- Active listening and communication
- Agreements that are made and kept

**COMMON PLANNING TERMS AND DEFINITIONS:**

The language of planning is replete with specialized terms. As you read through this document it may help to refer to this set of definitions:

***Goals***

Purposefully quite broad, goals provide a general sense of some high aspiration that applies to all or a large part of the college community.

***Objectives***

Good objectives are S.M.A.R.T. – Specific, Measurable, Achievable, Realistic and Time- related (Drucker, 1954). In this document, all objectives have some key performance indicators and/or some type of deliverable by which the attainment of the objective can be determined. An objective can be advanced by one or more strategies.

***Strategies***

This is where plans become actions. Strategies represent projects or initiatives that are aimed at moving forward a larger objective, direction and/or goal. Strategies usually describe specific college functions, which may involve multiple departments and players. A description of a strategy should include the desired outcome. Strategies also identify any key performance indicators or deliverables that might be reported upon to the Strategic Planning Committee, the Governing Board, and other interested parties. Planning is about coordinating actions and strategies to achieve forward looking objectives.

However, many activities on campus are simply ongoing college business. For instance, keeping the A&R Office open is ongoing college business, while extending the hours at A&R is not. Ongoing activities are not documented in the college master plan, because it is assumed that they were the results of previous planning efforts, which have become part of day-to-day operations. Each master plan rightfully highlights only actions and strategies that are new. They are the most active and exciting part of the master plan.

### ***Annual Action Plan***

Strategies are reviewed and revised yearly. Strategies for the upcoming academic year are grouped into the college's annual Action Plan. The annual Action Plan is distributed to all members of the campus community. Reports on the college's achievement/progress on each strategy in the action plan are reviewed quarterly at Consultation Council.

### **LASSEN COMMUNITY COLLEGE INSTITUTIONAL STRATEGIC GOALS:**

Strategic Planning is becoming a continuous process at Lassen Community College. The Governing Board drives strategic change with input from the Strategic Planning Committee. The Strategic Planning Committee meets weekly. This committee evaluates progress on board adopted strategic goals and campus developed objectives and strategies to achieve these goals. The Strategic Goals for 2015-2020 as revised by the Governing Board on August 11, 2015 are listed below:

**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.**

**Strategic Goal #2 (Learning Opportunities): Provide an array of rigorous academic programs delivered via a variety of modalities that promote student learning and meet the needs of the local and global community.**

**Strategic Goal #3 (Resource Management): Manage human, physical, technological and financial resources to sustain fiscal stability and to effectively support the learning environment.**

**Strategic Goal #4 (Student Success): Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals including completion of degrees and certificates, transfer, job placement and advancement, improvement of basic skills, and self development through lifelong learning.**



## **BACKGROUND RESEARCH AND DATA COLLECTION:**

### ***EXTERNAL RESOURCES:***

The following external resources were utilized to inform the development of the strategic goals:

- Environmental Data Scan (EDS) Study Project –Spring 2008
  - Labor Market Forecast of Largest Industries for Lassen, Plumas, and Modoc Counties, California and Washoe County, Nevada 2008, 2012, 2014
  - Study Area Economic Base Compare to the State - 2008
  - Study Area Forecast by Industry - 2008, 2012 and 2014
- Alliance for Workforce Development Data
  - Labor Market Forecast of Growth Industries for Lassen, Plumas, and Modoc Counties, California
- Strategic Master Plan for California’s Community College System
  - Statewide Strategic Goals

### ***INTERNAL RESOURCES:***

The following internal resources are utilized to inform the development of strategic goals:

- Program Review Documents
  - Total Degrees and Certificates Awarded by Program
  - FTE Generation by Program
  - Revenue/Expenditure by Program
- Human Resource Staffing Data
  - Number of Administrators by Position
  - Number of Faculty
  - Number of Classified Employees
- Lassen Community College Annual Fact Book
- Student Equity Plan
- Institutional Effectiveness Partnership Initiative Goals
- CCCCCO Score Card

## **STRATEGIC PLAN PREPARATION:**

The Strategic Planning Committee met during June and July 2008 to compile and analyze external and internal data from a variety of sources, to present during the Governing Board Planning Retreat hosted by the Strategic Planning Committee on July 22, 2008. The board discussion resulted in six refined strategic goals, which were subsequently adopted by the Governing Board on August 12, 2008. In addition at the August 12, 2008 meeting the Governing Board adopted a revised vision statement and at the September 23, 2008 adopted a revised mission statement better reflecting the direction of the institution. The Governing Board discussed targets for the adopted strategic goals at the annual planning retreat July 24, 2009. The Governing Board has revised or reaffirmed the mission, vision, value statements and strategic goals each fall thereafter. The Governing Board adopted these guiding statements on August 11, 2015.

## **STRATEGIC PLANNING COMMITTEE:**

The following individuals served as members of the 2015-2016 Strategic Planning Committee:

- Carol Montgomery – CSEA President (Classified)
- Jeff Lang – Classified
- Kim Clain – Classified
- Cheryl Aschenbach – Academic Senate President/Division Chair (Faculty)
- Carie Camacho– Faculty (Division Chair)
- Robert Schofield – Faculty (Division Chair)
- Alison Somerville – Faculty (Division Chair)
- Ross Stevenson – Faculty (LCFA President/Division Chair)
- David Corley – Management (ITP Chair)
- Bobbie Theesfeld – Management
- John Larrivee – Management
- Vickie Ramsey – Management (HRMP Chair)
- Greg Collins – Management (FMP Chair)
- Dr. Marlon Hall – President/Superintendent
- Dr. Terri Armstrong – Administration
- Dave Clausen – Administration
- Patrick Walton – Administration
- Brian Murphy - Administration

## **Section III – Objectives, Strategies and 2013-2018 Action Plan**

### **STRATEGIC GOALS, OBJECTIVES AND STRATEGIES, FOR PLANNING 2016-2021**

**Color Key:** Academic Planning, Student Services Planning, Human Resources Planning, Professional Development Plan, Facilities Planning, Technology Planning, Institutional Effectiveness Planning

**STRATEGIC GOAL ONE – 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.*

**Objective 1.1.** 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.

**Strategy 1.1.a.** Submission of the Accreditation Mid-term Report ACCJC (2017-18).

**Strategy 1.1.b** Perform and compile the initial 2020 Self Evaluation Survey for Accreditation (2017-20)

**Strategy 1.1.c** Prepare for Site Visit to validate 2020 Self Evaluation of Educational Quality and Institutional Effectiveness (2019-20)

**Objective 1.2** 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.

**Objective 1.3** Create a marketing plan with a focus on stabilizing revenue from apportionment and out of state fees (2016-17).

**Objective 1.4** Manage the institution's grants process from application to completion through a more structured system.

**Strategy 1.4.a** Evaluate grant opportunities before taking them on. LCC will need to vet grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution. (2016-17)

**Strategy 1.4.b** Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources. (2016-17)

**Strategy 1.4.c** Develop process for grant application vetting by campus constituencies. The process must not be a deterrent to submitting applications, but should be a method for informing constituencies of what resources will be needed and who responsible parties are. (2016-17)

**Strategy 1.4.d** If congruent with institutional grant strategy, develop a proposal for a Strengthening Institutions (Title III) grant for submission (2017-18)

**Objective 1.5** Evaluate institutional effectiveness through student performance

**Strategy 1.5.a** Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR) (2016-17)

**Strategy 1.5.b** Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements in support of Program Review and Institutional Effectiveness. (2016-17)

**Strategy 1.5.c** Design a process to track job placement and employment retention of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR). (2016-17)

**Strategy 1.5.d** 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). (2016-17)

**Strategy 1.5.e** 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). (2016-17)

**Strategy 1.5.f** Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2016 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates. (2016-17)

**Strategy 1.5.g** Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation. (2016-17)

**Objective 1.6** Provide regular training related to shared governance and institutional effectiveness

**Strategy 1.6.a** Offer regular flex day trainings for managers and staff regarding AUO development and evaluation. (2016-17)

**Strategy 1.6.b** Write a campus climate report. The report will use information from student and employee surveys and focus groups. This document replaces Noel-Levitz Student Satisfaction Inventory (2016-17)

**Strategy 1.6.c** Provide training opportunities to encourage an understanding of collaboration and shared governance. Perhaps Institutional Effectiveness Partnership funds could be used to pay for outside speakers. (2016-17)

**Objective 1.7** Through facilities, develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.

**Objective 1.8** Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.

**Strategy 1.8.a** Exterior metal waste receptacles (2016-17)

**Strategy 1.8.b** Architectural studies for gunsmithing and agricultural areas (2016-17)

**Strategy 1.8.c** Architect designing (master planning) (2016-17)

**Objective 1.9** Provide facilities management services that properly prioritize and coordinate planning, development, maintenance and custodial requirements that serve the common good of the campus community.

**Strategy 1.9.a** Remove UPS system from Vo-Tech Bldg. (2016-17)

**Strategy 1.9.b** Remove propane Tanks (2016-17)

**Strategy 1.9.c** Replace Roadways (Entrance Circle) (2016-17)

**STRATEGIC GOAL TWO – LEARNING OPPORTUNITIES: Provide an array of rigorous academic programs delivered via a variety of modalities that promote student learning and meet the needs of the local and global community.**

**Objective 2.1** Implement enrollment management practices that maximize learning opportunities supported by data on program performance and fiscal viability

**Strategy 2.1.a** Expand EMP to include a section on enrollment management with outcomes and actionable plans for enrollment expectations. (2016-21)

**Objective 2.2** Expand the gunsmithing program commiserate with program demand

**Strategy 2.2.a** (2016-21)

- Expand facilities – double lab space
- Update scheduling to accommodate expanded lab space
- Hire one additional FT faculty member and one additional FT ISS to allow expansion and support of curricular options

**Objective 2.3** Expand Nursing/Health Occupations through additional curriculum

**Strategy 2.3.a** (2016-17)

- Evaluation and Realignment of Allied Health Program
- Delivery of a Dental Assisting Program, partnering with a community dental facility

**Objective 2.4** Accomplish AEBG goals

**Strategy 2.4.a** (2016-17)

- High school equivalency
- Implement Student Success Pathways (noncredit and credit)
- Determine feasibility and develop curriculum as warranted for education paraprofessional, janitorial, or other CTE fields with high employment potential

**Objective 2.5** Maintain our position as a leader in inmate education

**Strategy 2.5.a** Offer face-to-face inmate instruction at local incarceration facilities HDSP, CCC, FCI-Herlong (2016-20)

**Objective 2.6** Partner with local correctional institutions to provide correctional staff (officers and support staff) an attractive instructional offering (2016-20)

**Objective 2.7** Maintain program curriculum currency

**Strategy 2.7.a** Update Human Services curriculum to align for transfer

**STRATEGIC GOAL THREE – RESOURCE MANAGEMENT: Develop and manage human, physical, technological and financial resources to promote growth and to effectively support the learning environment.**

**Objective 3.1.** The college will design, implement, evaluate and modify an on-going professional development program.

**Strategy 3.1.a** Ensure grant opportunities are being used to financially support professional development (2017-18).

**Strategy 3.1.b** Faculty will be supported through trainings focused in the following areas (2016-21):

- Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.)
- Classroom Technology Training
- Classroom Instruction Method Training
- Online Training – to support Fall 2016 conversion to CANVAS
- Develop New Faculty Extended Orientation and Mentorship program
- Hold one assessment methods training during fall semester
- Hold a Student Learning Outcome Discussion at Fall ~~and~~ or Spring Convocation
- Faculty training for online instruction required for all online instructors
- Faculty training to support CANVAS conversion Fall 2016
- Training for alternative instructional technologies

**Strategy 3.1.c** Provide training to counselors and support staff on the use of online student services technologies (2017-21)

**Strategy 3.1.d** Implement a Student Services Professional Development plan (2017-21)

**Strategy 3.1.e** Provide faculty and staff with discipline specific and job specific training opportunities (2016-21)

**Strategy 3.1.f** Provide customer service training (2016-21)

**Strategy 3.1.g** Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success (2016-21).

**Strategy 3.1.h** Provide workshops to promote proficiency in using the Datatel management information system (2016-21)

**Strategy 3.1.i** Provide online delivery training to employees (2016-21).

**Strategy 3.1.j** Provide software training to support changing technology (2016-21)

**Objective 3.2** Provide faculty and staff with up-to-date and fully operational technology tools

**Strategy 3.2.a** Implement Refresh Plan to provide faculty and staff with up-to-date technology tools for teaching and support (2016-21)

**Strategy 3.2.b** Maximize capacity in Ellucian Colleague (2016-21)

**Strategy 3.2.c** Assure a vital Web and Portal presence (2016-21)

**Strategy 3.2.d** Review wireless network coverage inside buildings and in outdoor common areas (2016-21)

**Strategy 3.2.e** Implement and maximize utility of Lexmark document imaging solution (2016-21)

**Strategy 3.2.f** Launch new Campus Website (2016-17)

**Strategy 3.2.g** Launch, support, and maximize Canvas LMS (2016-21)

**Objective 3.3** Determine need for and feasibility of large-scale instructional capital projects

**Strategy 3.3.a** Gunsmithing Facility Expansion (indoor shooting range)

**Strategy 3.3.b** Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)  
Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)

**Objective 3.4** Ensure program equipment is up-to-date and functional

**Strategy 3.4.a** Identify instructional equipment needing replacement or repair (2019-21)

**Strategy 3.4.b** Replace equipment as feasible (2019-21)

**Strategy 3.4.c** Create the automation projects lists for student services to improve student access and success. (2016-21)

**Strategy 3.4.d** Improve technology services in Admissions and Records, Financial Aid and Counseling (2016-21):

- Scanning technology for student records
- Improved communication for FASFA information
- Document imaging
- Degree Audit
- E-communications in all Student Services departments

**Objective 3.5** Develop facilities and grounds that provide for effective learning environments that are appropriate to the discipline and responsive to evolving methodologies for instruction.

**Strategy 3.5.a** Replace main boiler standalone boilers phase I (2016-17)

**Strategy 3.5.b** Replace water heaters (2016-17)

**Strategy 3.5.c** Various academic projects (2016-17)

**Strategy 3.5.d** Ag classroom alterations (TBD)

**Strategy 3.5.e** Air conditioning in library, nursing, and categorical spaces (TBD)

**Objective 3.6** Provide timely and effective recruitment, selection, orientation, and evaluation for administrative, faculty, and classified employment classifications.

**Strategy 3.6.a** Update Employee Handbook (2016-17)

**Strategy 3.6.b** Update Selection & Hiring Manual (2016-17)

**Objective 3.7** Human resources will provide excellent customer service to internal and external stakeholders.

**Strategy 3.7.a** Implement electronic On-Boarding and evaluations (2016-17)

**Strategy 3.7.b** Assess electronic on-boarding and evaluation system (2017-19)

**Strategy 3.7.c** Evaluate the mentoring program for new employees (2017-19)

**Strategy 3.7.d** Comprehensive review of the employee handbook (2019-21)

**Strategy 3.7.e** Comprehensive review of the Selection & Hiring Manual (2019-21)

**Objective 3.8** Provide training to meet the needs of faculty, staff, and regulators

**Strategy 3.8.a** Develop a mentoring program to introduce new employees to campus services and personnel. (2016-17)

**Objective 3.9** Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic and surrounding community.

**Strategy 3.9.a** Roadway and parking improvements (2016-17)

**Objective 3.10** Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.

**Strategy 3.10.a** Drought mitigation measures (2016-17)

**Strategy 3.10.b** Restroom hand dryers (2016-17)

**Objective 3.11** Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.

**Strategy 3.11.a** Purchase and install three storage containers (2016-17)

**STRATEGIC GOAL FOUR - STUDENT SUCCESS: Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals including completion of degrees and certificates, transfer, job placement and advancement, improvement of basic skills, and self-development through lifelong learning.**

**Objective 4.1** Improve student retention

**Strategy 4.1.a** Implement Retention Improvement Plan. (2017-19)

**Strategy 4.1.b** Evaluate and update Retention Improvement Plan. (2019-20)

**Objective 4.2** Serve the community education needs of the district

**Strategy 4.2.a** (2016-17)

- Evaluate outreach infrastructure
- Evaluate Contract education performance
- Evaluate community service offerings
- Evaluate continuing education offerings

**Objective 4.3** Assess and implement steps to increase student access and the actual awarding of financial aid (2016-17)

**Objective 4.4** Implement goals of the Student Equity Plan to increase access and success of target populations (2016-21)

**Objective 4.5** Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.

**Strategy 4.5.a** Utilize existing management in Student Services to improve our student affairs supervision to

- coordinate clubs (i.e. new international club),
- develop an advisors manual for student organizations and clubs
- help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies



- assist in student leadership development,
- prepare and work with club advisors (2016-17)

**Objective 4.6** Develop an early alert system to identify students who are struggling in their classes and help them to succeed. (2016-17)

**Objective 4.6** Develop and implement online counseling and other student services (2017-21)

**Objective 4.7** Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.

**Strategy 4.7.a** Replace electrical distribution #1GFIC breaker, transformer & enclosure (2016-17)

**Strategy 4.7.b** Service high voltage main switchgear Phase 2 (2016-17)

**Strategy 4.7.c** Replace cracked and failing walkways (Admin, Business, Main Entry) (2016-17)

**Strategy 4.7.d** Replace floor covering in humanities and creative arts buildings (2016-17)

**Strategy 4.7.e** Replace floor covering in president's office (2016-17)

**Strategy 4.7.f** Residence hall fire sprinkler (2016-17)

**Strategy 4.7.g** Fence at soccer field and loop road (2016-17)

**Strategy 4.7.h** Installation of IT security cameras (2016-17)

**Strategy 4.7.i** Annual fund to amend code issues (2016-21)

**Strategy 4.7.j** Annual fund safety projects (2016-21)

**Strategy 4.7.k** Handicap lift at creative arts (2016-17)

**Strategy 4.7.l** Handicap parking at creative arts (2016-17)

**Strategy 4.7.m** Handicap door access creative arts (2016-17)

**Strategy 4.7.n** Remove fencing and playground equipment (2016-17)

**Strategy 4.7.o** Potable water tank inspection and service (2016-17)

**Objective 4.8** Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.

<b>CIMP Matrix 2016-2017</b>	
<b>Responsible Administrator /Manager/Committee</b>	<b>Objectives</b>
President	Develop a marketing plan for the institution
President	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.
IEMPC	Develop a process for selecting and evaluating grant opportunities
IEMPC / Assoc. Dean of IEP	Evaluate institutional effectiveness through student performance
IEMPC / Director of Human Resources	Provide regular training related to shared governance and institutional effectiveness
Academic Senate	Maintain program curriculum currency
APC	Implement enrollment management practices that maximize learning opportunities supported by data on program performance and fiscal viability
APC	Determine need for and feasibility of large-scale instructional capital projects
APC / VP Academic Services	Serve the community education needs of the district
VP Academic Services	Implement academic program expansion
SSMPC / APC	Improve student retention
SSMPC / ITMPC / APC	Ensure program equipment is up-to-date and functional
SSMPC / Dean of Student Services	Assess and implement steps to increase student access and the actual awarding of financial aid
SSMPC / Dean of Student Services	Implement goals of the Student Equity Plan to increase access and success of target populations
SSMPC / Dean of Student Services	Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.
SSMPC / Dean of Student Services / Director of IT / Academic Senate	Develop an early alert system to identify students who are struggling in their classes and help them to succeed.
FMPC	Through facilities, develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.
FMPC	Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.
FMPC / Consultation Council	Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.
FMPC / Director of Facilities	Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.
FMPC / Director of Facilities	Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.
Director of Facilities	Provide facilities management services that properly prioritize and coordinate planning, development, maintenance and custodial requirements that serve the common good of the campus community.
FMPC / Director of Facilities	Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic and surrounding community.
FMPC / Director of Facilities	Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.
FMPC / Director of IT	Develop facilities and grounds that provide for effective learning environments that are appropriate to the discipline and responsive to evolving methodologies for instruction.
ITMPC / Director of IT	Provide faculty and staff with up-to-date and fully operational technology tools
HRMPC / Director of HR	The college will design, implement, evaluate and modify an on-going professional development program.
Director of HR	Provide timely and effective recruitment, selection, orientation, and evaluation for administrative, faculty, and classified employment classifications.
Director of HR	Human resources will provide excellent customer service to internal and external stakeholders.
Director of HR	Provide training to meet the needs of faculty, staff, and regulators

## Section IV – Five Master Plans

### Educational Master Plan and Academic Staffing Plan

#### **INTRODUCTION**

From its establishment in 1925, Lassen Community College has provided a balance of educational program offerings. Beginning in 1935 with the Forest Technology program, the college has developed and revised a mix of academic and career technical programs appropriate to the mission of California Community Colleges. Originally built as one of the state’s “small but necessary” campuses, the college successfully provides comprehensive educational programs in spite of its small size.

The college is committed to providing quality education offerings that meet the diverse needs of its student population. The college currently offers thirty-eight (38) associate degrees, seventeen (17) certificates of achievement, and eighteen (18) certificates of accomplishment within twenty-five (25) credit programs. During 2014-2015 five (5) new associate degrees for transfer were added to the curriculum, one of which still is waiting for Chancellor’s Office approval. Additionally, the college provides basic skills instruction in writing, reading and mathematics. The Curriculum/Academic Standards Committee, a subcommittee of the Academic Senate, is responsible for insuring the integrity and quality of Lassen Community College curriculum and programs.

The college offers Academic Associate Degrees in: Natural Science, Physical Education, Social Science, University Studies Associate Degrees in Agriculture, Allied Health, Biological Science, Humanities, Mathematics/Physical Science, Natural Science, Social Science, and Associate Degrees for Transfer in Administration of Justice, Anthropology, Art History, Biology, Business Administration, Early Childhood Education, Economics, English, Geology, History, Kinesiology, Sociology, and Studio Art. The associate degrees offered in career technical specializations are Accounting, Administration of Justice, Agriculture Science and Technology, Automotive Technology, Childhood Development, Correctional Science, Digital Graphic Design, Drug and Alcohol Paraprofessional, Fire Technology, Firearms Repair, General Gunsmithing, Human Services, Office Administrative Assistant, Vocational Nursing, and Welding Technology. In 2013-2014, 202 associate degrees, 109 certificates of achievement and 43 certificates of accomplishment were awarded.

#### **ACADEMIC PLANNING COMMITTEE**

The Academic Planning Committee, comprised of division chairs, the vice-president of academic services, the associate dean of institutional effectiveness, dean of student services, a curriculum committee representative, and a management representative, is charged with the responsibility of addressing instructional planning needs for the college. The committee develops the Educational Master Plan and meets to discuss and make recommendations regarding present and future needs to sustain academic excellence.

Guided by the mission statement and strategic goals approved by the Governing Board, the Academic Planning Committee relies on recommendations from instructional program reviews to inform the development of the Educational Master Plan. The 2016-2021 plan is derived from recommendations found in the following instructional program reviews: 2014 – Administration of Justice/Correctional Science; 2013-Automotive Technology; 2013 – Basic Skills; 2014 - Business; 2014 Child Development; 2013 – Developmental Studies; 2014 – Digital Graphic Design; 2012 - Fine Arts/Humanities; 13 – Fire Technology; 2013 – Gunsmithing; 2013 - Human Services; 2013 - Licensed Vocational Nursing; 2014 - Natural Science/Mathematics; 20; 2014 -

Physical Education; and 2013 - Work Experience. Additionally information from the 2013– EOPS/CARE; 2013 – ILP; 2013 – Counseling; 2013 – Kinship; 2010 - Distance Learning; 2010 - Community Services; and 2011 - Contract Education Non-instructional Program Reviews are included.

The Educational Master Plan consists of five Annual Action Plans covering each Academic Year from 2016-2017 to 2020-2021. The Annual Action Plans are reviewed and updated annually in the fall term. The five-year plan is presented to Consultation Council by the Academic Planning Committee for approval prior to informing the development of the Facilities, Institutional Technology, Human Resources, Student Services, and Institutional Effectiveness Master Plans in the subsequent spring term.

**ACADEMIC PLANNING COMMITTEE MEMBERSHIP:**

The following individuals served as members of the 2015-2016 Academic Planning Committee:

Dr. Terri Armstrong --- Vice President, Academic Services/Athletic Director

Cheryl Aschenbach --- Division Chair, Science/Business

Carie Camacho --- Division Chair, Social Science

Brian Murphy, Associate Dean, Institutional Effectiveness and Research

Fran Oberg – Management Representative

Robert Schofield--- Division Chair, Basic Skills/English/Mathematics

Alison Somerville – Representative from the Curriculum/Academic Standards Committee, Lead Counselor

Ross Stevenson – Division Chair, Career/Technical/Health/Physical Education

Patrick Walton- Dean, Student Services

**2016-2021 ACADEMIC ENCOMPASSING ELEMENTS**

The Educational Master Plan articulates a pathway to maximize the student experience through five all-encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Vision: Institutional Development. This pathway is the driving force behind all college planning and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

***Element I – Professional Development***

People are our most important asset. In this regard, it is imperative that faculty have support to maintain currency through discipline-specific development opportunities in addition to training on emerging technologies, curriculum design, assessment of student learning outcomes, and adult learning theory.

***Element II - Capacity Building***

Today’s educational environment requires colleges to deliver curriculum in alternative and innovative ways. As a result, the college recognizes the need for relevant technology. Throughout the next five years, the college will build this capacity in classroom technology, increase the number of classroom computer labs, and provide professional development. Since the adoption of AB 1725, faculty have been expected to participate in out-of-class duties to a much greater extent than ever before. Consequently, job descriptions for faculty need to be amended to include interest in participation in responsibilities outside of the classroom.

***Element III –Program Development***

Strengthening and enhancing existing programs as well as developing new programs will sustain Lassen Community College’s educational leadership in Northern California. Career technical programs identified for enhancement as nursing, automotive and welding finish updates are gunsmithing, child development, human

services. Additionally, the incarcerated student business program will be in year 2 as the 2016-2021 plan is implemented. Certificate and pathway programs in short-term vocational disciplines are to be explored for feasibility and development given the objectives of the Adult Education Block Grant (AEBG). Enhancement of additional programs will be identified through the instructional program review process. The strengthening of transfer programs will occur through the development of additional associate degrees for transfer (SB 1440).

#### ***Element IV – Outreach Implementation***

Lassen College serves a large geographic region and has a commitment to provide necessary training opportunities to all of its constituents. Currently under consideration, there are three different approaches to meet community needs: contract education, continuing education and community service. In addition to expanding educational opportunities to our immediate community members, a USDA technology outreach grant should be considered to facilitate expansion of instructional offerings to outreach sites.

#### ***Element V – Capital Development***

The pathway elements provide the foundation for continued institutional development. With the influx of one-time funds during 2015-2016, Lassen College is poised to consider capital development projects. Visions expressed for consideration but not yet determined feasible include infrastructure upgrade (air conditioning, repair, remodel of instructional spaces), allied health institute, expanded agriculture area (indoor arena, safety fencing, pipe corrals, tack rooms, wash rack area, bleachers and landscaping), irrigation education project, expanded gunsmithing facilities (including indoor shooting range), and upgraded fitness and athletic facilities (track, soccer and baseball fields).

### **ACADEMIC STAFFING PROPOSAL 2016-2017 (recommended staffing positions in priority order)**

In the case of position vacancies in Academic Services, positions are to remain budgeted until the need for position replacement is evaluated by VP of Instructional Services and Academic Planning Committee and recommendations for filling or repurposing the position through the EMP.

1. Replace full-time Physical/Biological Science Instructor – individual retired Spring 2010 – with Biological Science Instructor with preferred ability to teach in at least one physical science area [2010 Natural Science/Mathematics IPR recommendation] – in progress 2015-2016
2. Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) (2006 Mathematics IPR; 2009 Basic Skills IPR) – in progress 2015-2016
3. Replace full-time child development instructor with full-time child development instructor/director (vacated May 2015)
4. Hire full time Inmate Education Pilot business instructor
5. Hire a full-time ISS-II Mathematics position or two part-time ISS-II Mathematics positions (possible Student Equity funding)
6. Increase student tutor rate to \$13/hour (Student Equity Plan - Student Equity funding)

7. Hire Online Education Coordinator faculty position– (needed for Canvas LMS conversion, online improvement)
8. Chem. / Physical Sci. One time funded position for program continuity
9. Biology One time funded position for program continuity
10. Hire part-time project director for Pathways program (AEBG)
11. Hire a full-time Math Instructor with a second FSA
12. Hire full-time Gunsmithing Instructor to facilitate expansion of program
13. Hire full-time Gunsmithing ISS to facilitate expansion of program
14. Hire full-time ISS Welding to support instruction and retention of equipment (Welding IPR) (includes reallocation of existing ISS 53.4% Automotive/46.6% Welding to 100% Automotive)
15. Replace Full-time Business Instructor (vacated May 2015) to work both on-campus and IEP as needed.
16. Hire an Ag Maintenance specialist (in support of Facilities Master Plan).
17. Hire adjunct Coach – Cross Country – to coach men’s and women’s teams combined.
18. Hire full-time Agriculture instructor
19. Hire an Equipment Manager for Fire Science – (50% position)
20. Sort out Athletic Trainer Position and AD
21. Based on cost-benefit analysis add Beach Volleyball &/or Golf and required instructors

# **Institutional Effectiveness Master Plan**

## **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 2015-2016 Institutional Effectiveness Planning Committee:

Cheryl Aschenbach – Academic Senate President, Accreditation Co-chair

Terry Bartley – Comptroller

Codi Mortell – Administrative Assistant in the Office Academic Services

Sue Mouck – Faculty

Brian Murphy – Associate Dean of Institutional Effectiveness and Research

Alison Somerville – Faculty, Lead Counselor, Accreditation Co-chair

## **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 comprehensive program reviews and annual updates 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 2016-2017 to 2020-2021. 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.

## **AREAS OF FOCUS**

### ***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 accreditation status of the College is overseen by the Administration, Accreditation Steering Committee and Accreditation Chair/Accreditation Liaison Officer.

### ***Assessment of Student Learning and Administrative Unit Outcomes***

Student learning outcome assessments are reported at the end of each academic session and administrative unit outcome assessments are reported annually in May. The Associate Dean of Institutional Effectiveness and Research is responsible for monitoring outcome assessment and the entering of all results into the WEAVE online application (or future replacement) utilized by the College for tracking assessment. WEAVE is also utilized for entering unit level, program level, and institutional level outcomes and integrating the results at each level into program review and institutional planning. The Institutional Effectiveness Planning Committee assists in making recommendations for the improvement of outcomes assessment and reporting.

### ***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, to work seamlessly with all areas of the campus, to insure that resources are available when needed to enhance student learning. To provide administration support that promotes effective delivery of education and services to student, faculty, and staff.

### ***Governance***

The Lassen Community College governance structure involves faculty, staff, administration, students 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 governance decision-making process.

### ***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 Associate Dean of Institutional Effectiveness and Research. 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.

### ***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.

### ***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.

### ***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 help to generate the maximum level of State apportionment funding necessary for the continued smooth operation of the College and its services.

### ***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 and academic instructional and non-instructional programs are reviewed every four years.

### ***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. The department has recently expanded with the addition of a research analyst who is 90 percent categorically funded and funded 10 percent through the general fund. The analyst is charged with

conducting research into the success of the Student Equity Plan and the Inmate Education Pilot Program. 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.

**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 Resource Development Coordinator, who reports to the Superintendent/President, provides long range strategic planning and day to day administration of the foundation.

**DESIRED OUTCOMES**

**Accreditation**

Accreditation signifies that an institution meets or exceeds minimum levels of institutional effectiveness. **Therefore, LCC needs to continue to meet the standards specified by the ACCJC.** As deviations from standards are discovered, LCC must assign appropriate resources to any area that is below standard. **Institutional reporting to the ACCJC must continue in a timely manner.** Accomplishing the items in the table below will ensure timely reporting to the ACCJC:

Outcome	Year	Item #
Timely reporting to the ACCJC	2016-17	7
	2017-18	4
	2018-19	1,2
	2019-20	1,2
	2020-21	

**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.** WEAVE was the tool the college chose for this task. However, deficiencies in WEAVE, primarily it’s cumbersome interface and lack of efficient reporting necessitate a change in direction. **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	2016-17	2, 4, 5
	2017-18	1
	2018-19	
	2019-20	
	2020-21	
Climate of	2016-17	4, 5

assessment in decision making	2017-18	1
	2018-19	
	2019-20	
	2020-21	

**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	2016-17	2
	2017-18	1
	2018-19	
	2019-20	
	2020-21	

**Governance**

Lassen College’s governance system is the mechanism for collegial administration of the institution. In order for shared 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 shared governance structure. Survey results are used by various campus committees to spark ideas for improving college governance. Accomplishing the following will goals will create a more knowledgeable campus constituency, and improve communication:

Outcome	Year	Item #
Improved interpersonal relations on campus	2016-17	8, 9
	2017-18	2
	2018-19	
	2019-20	
	2020-21	
Better understanding of education code, local policies, and practices	2016-17	9
	2017-18	
	2018-19	
	2019-20	
	2020-21	
Improved communication	2016-17	9
	2017-18	2

between constituencies	2018-19	
	2019-20	
	2020-21	

**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. **Therefore, LCC will need to vet grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution.** 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	2016-17	10, 11
	2017-18	
	2018-19	
	2019-20	
	2020-21	
Campus vetting of grant opportunities	2016-17	6
	2017-18	
	2018-19	
	2019-20	
	2020-21	
Well managed grants	2016-17	6, 11
	2017-18	
	2018-19	
	2019-20	
	2020-21	

**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 shared 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.

### **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.**

<b>Outcome</b>	<b>Year</b>	<b>Item #</b>
Improved Information transparency and efficacy	2016-17	1, 8, 9
	2017-18	
	2018-19	
	2019-20	
	2020-21	
SLO AUO platform	2016-17	2, 5
	2017-18	
	2018-19	
	2019-20	
	2020-21	

### **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.

<b>Outcome</b>	<b>Year</b>	<b>Item #</b>
Improved Information transparency and efficacy	2016-17	1, 2, 5, 8
	2017-18	
	2018-19	
	2019-20	
	2020-21	

### **Recommendations for objectives to be added to the 2016-2021 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 grant opportunities before taking them on. LCC will need to vet grant opportunities for maintenance of effort, long term effects, ongoing personnel, budget impact, and grant goal fit with the goals of the institution.
5. Evaluate the need for a grant coordinator to manage and solicit grants as grant funding begins to have a larger impact on district resources .
6. Evaluate student completion and success based on timing of course enrollment during the semester (2015 Work Experience IPR, 2013 Human Services IPR)
7. Design a process to track job placement and retention (employment retention?) of students (2014 Child Development IPR, 2013 Gunsmithing IPR, 2012 AG IPR)
8. 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 2015-2016 (recommended staffing positions in priority order)**

1. Add an instructional curriculum specialist (Educational Master Plan – Recommendation #7).
2. Add or restructure administrative assistant support for governance (2014 Governance Annual Update – Recommendation #3) and institutional effectiveness & research (WEAVE)
3. Add an HR specialist position (Confidential HR Generalist) (2014 Human Resources Plan – Recommendation #2)
4. Reclassification of Purchasing Technician (2014 Fiscal Services NIPR – Recommendation #1)
5. Add Accountant I -53.4% (2014 Fiscal Services NIPR – Recommendation #4)
6. Add a Staff Accountant for Business Office (2014 Fiscal Services NIPR – Recommendation #5)
7. Add a Marketing and Public Information Officer (2014 Marketing NIPR Recommendation #6)

# **Student Services Master Plan and Student Services Staffing Plan**

## **INTRODUCTION**

The Student Services Master Plan highlights the services needed to maximize the student experience through a variety of key student support services. The Educational Master Plan initiatives in professional development, capacity building, program development, outreach implementation and capital development have essential ties and implications for the Student Services Master Plan. The responsibility for the development of the Student Services Master Plan is reviewed by the Student Services Planning Committee. The plan is then forwarded to the Consultation Council for inclusion in the Comprehensive Institutional Master Plan.

***Student Services Vision:*** Lassen Community College will provide comprehensive services leading students to success as whole persons.

***Student Services Emphasis:*** Lassen Community College seeks to help students develop as whole persons with a balanced approach to human growth in four areas:

- Cognitive- Quality and challenging academics leading to academic growth and solid vocational preparation
- Physical- Choosing healthy ways of living, physical health and fitness programming, and active campus student life offering a variety of activities catering to students interests and abilities
- Intrapersonal- Introspective self-assessment and counseling using a variety of themes and non-credit workshops aimed at assisting the student to choose both academic areas of study and career pathways commensurate with their personal strengths, talents, personality traits, values, intelligence types (emotional and cognitive), interests, etc.
- Interpersonal- Skills based on healthy ways of interacting with others delivered through non-credit workshops and special speaker seminars, intrusive student life interventions, student discipline based on solid conflict management and peace making strategies.

### ***Key Components for Student Support Services***

- Student Success and Support
  - Registration Support Services
  - Assessment and Advising
  - Orientation
  - Early Warning and Retention Alert Systems
- Counseling and Guidance
- Work-Study, CalWORKs and Work Experience Referral
- Academic Support Services/Supplemental Instruction/Tutoring
- Articulation
- Transfer Readiness
  - Transcript Evaluations
- Programs for Targeted Populations
  - Disabled Students Programs and Services
  - CalWORKs

- Extended Opportunities Programs and Services/CARE
- Child Development Center
- Kinship Care
- Independent Living Program (Foster Youth)
- Veterans
- Admissions and Records
  - Admissions
  - Records and Attendance Accounting
- Financial Aid
  - Aid Processing and FAFSA processing
  - Loan Processing
  - VA Benefits
  - Federal Work Study Processing
  - Scholarship Processing
- Student Affairs, Leadership and Governance
  - Associated Student Body
  - Club Leadership
  - Student Leadership Development
  - Student life and Activities
- Residential Services
- Student Recognition Programming
  - Phi Theta Kappa National Honor Society
  - Annual Student Achievement Awards
  - Honors Lists (Deans, VP, Presidents)
- Outreach Services
  - College and Career Fairs
  - Pre K-12 School Relations
  - Advertising for registration
  - Reg-To-Go program Coordination
  - County Fair Coordination
  - Discover Lassen College
- Probation and Academic Disqualification Advising Services

### **STUDENT SERVICES PLANNING COMMITTEE**

The Student Services Planning Committee is comprised of employees from a variety of different areas and disciplines on campus. The committee consists of two administrators, four faculty members, two classified, two confidential/management, and one student. The chief role of the committee is the discussion of the Student Services Master Plan and making recommendations to address the needs of LCC Student Services operations. This committee also oversees the creation of the Student Success & Support and Student Equity Plans.



The Student Services Planning Committee uses the mission statement, strategic goals of LCC, and the non-instructional program reviews to guide and direct the creation of the Student Services Master Plan each year. The recommendations are derived from the most recent approved non-instructional program reviews and annual updates which include the following: 2014 Kinship Care; 2014 Admissions and Records; 2014 Financial Aid; 2014 EOP&S/CARE; 2013-DSP&S; 2016 Assessment, Counseling, Student Success and Transfer; 2014 Child Development Center; 2014 ILP; 2016-Student and Residential Life; 2016 CalWORKs/TANF; 2014 Outreach.

The Student Services Master Plan is composed of the five annual action plans that start in academic year 2016-2017 and ends in academic year 2020-2021. Each year the Student Services Master Plan is reevaluated and updated. The plan is then presented to Consultation Council for approval.

### **STUDENT SERVICES PLANNING COMMITTEE MEMBERSHIP:**

The following individuals served as members of the 2015-2016 Student Services Planning Committee:

- Patrick Walton- Dean of Student Services
- Brian Murphy- Associate Dean of Institutional Effectiveness and Research
- Thomas Rogers– EOP&S Counselor Faculty
- Barbara Baston– Academic Counselor Faculty
- Dr. John Taylor– Director of the Academic Resource Center Faculty
- Jeff Owens- English Faculty
- Heather DelCarlo- Program Assistant CalWORKs
- Carol Montgomery- Program Assistant EOP&S/Care Coordinator
- Nathan Jersey- ILP Director/Kinship Care Coordinator
- Davis Murphy- Outreach Coordinator
- Student- Vacant

### **2016-2021 STUDENT SERVICES ENCOMPASSING ELEMENTS**

The Student Services Master Plan articulates a pathway to maximize the student experience through five all-encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Vision: Institutional Development. This pathway is the driving force behind all college planning and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

#### ***Element I – Professional Development***

Providing adequate training for employees is essential to maintaining a high quality institution. Therefore, it is essential that staff and faculty in Student Services be provided with the opportunity to receive professional development both on campus and off campus. This professional development must cover a wide array of topics that are pertinent to Student Services staff and help to improve services to students.

#### ***Element II - Capacity Building***

While the instructional programs engineer the delivery of curriculum using innovative delivery systems, student services must also be engineered to deliver services using innovative and relevant technology. The college will build in both instruction and student services its capacity to maximize the student experience utilizing the power of technology that is both user friendly and current to meet the needs of students.

### ***Element III - Program Development***

Student services will partner with new academic endeavors and programs of study to maximize the services needed for students to get advising, educational planning, orientation, counseling, assessment, registration services and financial aid. Students taking courses in blended delivery programs will need different patterns of access to student services. Impacted academic programs will need different patterns of enrollment advising and wait listing.

### ***Element IV – Outreach Implementation***

The addition of classes offered via contract education, continuing education and community education will require student services to rethink its normal delivery of student services. Expanded opportunities for alternate delivery methods will augment the reach to outlying areas. The increase in on-line courses and continuation of correspondence instruction and the increase of face to face instruction and student support services of incarcerated students will extend the geographic reach of the campus while requiring student services to improve our communication with students via an effective electronic interface. The expansion of diversity via more targeted international and out-of-state student recruitment will require student services to become more accommodating to students with strong cultural and language differences as well as providing showcases for the cultural traditions brought by students with more diversity. Local outreach will occur as well with more focus being placed on cash for college at our local schools, outreach events (Discover Lassen College, 8<sup>th</sup> grade Week, etc..) and expansion of the Kinship workshops to provide help with their Resource Family Approval Guidelines.

### ***Element V – Capital Development***

Capital development is the upkeep, expansion, and creation of facilities and also the utilization of capital already located on campus. Some of the visions for student services regarding capital development include: Infrastructure upgrade (air conditioning and infrastructure repair), relocation of student services from the Vocational Tech building to a new facility, greater security and privacy for admissions & records, counseling and EOP&S, and the relocation of categorical programs to the Creative Arts building.

## **STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended staffing positions in priority order)**

1. Reclassification of current Admin II to the Dean of Student Services to a higher level by means of the desk audit (\$10,000 or more)
2. Manager/Registrar to direct A&R and ensure effectiveness, efficiency, and compliance (\$100,000) [2014 A&R].
3. Reclassification of current Admissions and Records staff should be reviewed by means of the desk audit study (Amount to be determined) [2014 A&R].
4. Hire an A&R Assistant I to assist with phone and web registration will increase student satisfaction, and thus improving student success and retention (\$50,000) [2014 A&R].
5. Increase Assistants in Child Development to 100% from 47% (\$25,000) [2014 Child Development Center].

**STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended on going expenditures in priority order)**

1. Increase funding for child development services (supplies and nutrition) (\$10,000 annually) [2014 SSMP].
2. Increase travel budget and professional development for training and conferences [\$2,000].

**STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended one time expenditures in priority order)**

1. The need for secure storage of student records continues to be a concern. Complete the restructure of the records room for security purposes to include walls to the ceiling and a locked door. Include secure file cabinets (\$5,700) [2014 A&R].
2. A more centralized location for CalWORKs. Relocation to upstairs of Creative Arts with other categoricals (Amount to be determined) [2014 SSMP].
3. Replace computers with up to date technology. Provide staff with equipment that is no more than 5 years old (\$4000) [2014 A&R].
4. Install centralized heating and air to the Student Services building (Amount to be determined) [2014 Assessment, Counseling, Student Success and Support and Transfer].
5. Replace Microfiche with a digital system (\$3,000) [2014 A&R].

**STUDENT SERVICES CATEGORICAL PRIORITIZATION PROPOSAL 2016-2017 (recommended expenditures that do not impact on district funds)**

1. Associate Dean of Categorical Programs (\$85,000 or higher) [SSMP 2015].
2. Hire part-time Mental Health Counselor (\$40,000) [2014 Assessment, Counseling, Student Success and Support and Transfer].
3. Additional position in Transfer (47,000) [2015 Assessment, Counseling, Student Success and Support and Transfer].
4. Admin II CalWORKs [35,000].
5. Resident Advisors to help in the dorm kitchen. 1.5 FTE (75,000) [2016 SSMP].

# **Institutional Technology Master Plan**

## **INTRODUCTION**

Lassen Community College uses technology to achieve institutional goals for student success and provide a modern telecommunication infrastructure for college staff. The college maintains a full spectrum of technology infrastructure and services, including domain servers, switched fiber network, e-mail Office365 Exchange Hybrid solution, Voice Over IP telephone system including voice mail, fully-equipped desktops/laptops for all full-time employees as well as student labs, configurable anti-virus and anti-spam services, and public Web pages. An integrated administrative software suite, Ellucian Colleague, provides functionality in HR, Finance, and Student applications, and includes a Web self-service interface (Ellucian Portal, Student Self-Service, & WebAdvisor). The implementation of Lexmark's ImageNow document imaging platform has begun with Financial Aid, Counseling, Admissions & Records, and Human Resources being the first departments. A Learning Management System (LMS) platform (Moodle) is remotely hosted. Plans are under way to change to the Canvas LMS that has been adopted by the Online Education Initiative with the CCCCO. At least twenty-three (23) classrooms have been upgraded with interactive whiteboards, ultra short-throw projectors, document cameras, laptop docking stations and wireless network access designating them as "Smart" Classrooms. In 2015-16 LCC implemented the first year of the Technology Replacement Plan for desktop/laptop computers, servers and network switches. This plan calls for spending \$70,000 annually on desktop/laptop computers with the goal of replacing all computers every 5 years and servers and switches when needed.

In 2015 the Information Technology (IT) Department consists of four staff: Director of Information Technology and three Information Technology Specialists supporting servers, network, end user devices (phones, fax, desktops, laptops, and printers). Some technology support functions are contracted externally e.g., Ellucian customizations.

The college-wide Institutional Technology Committee, comprised of members from each constituent group, is charged with the responsibility of addressing institutional technology needs. The Committee develops the Institutional Technology Master Plan and meets to discuss and make recommendations regarding present and future technology needs. Operational technology decisions are also based on IT Department advice and deliberations. The IT Department is subject to the Non-Instructional Program Review (NIPR) cycle, with the last full review conducted in 2011. A new NIPR is in progress.

The plan focuses on the alignment of institutional technology with curricular needs as outlined in the Educational Master Plan, the ongoing assessment of current technological requirements, oversight and direction of Ellucian Colleague web resources, periodic review of the Lassen Community College website in an effort to ensure that student needs are being met, and prioritization of technology initiatives with emphasis given to meeting students' needs in the classroom and to attracting new students.

## **INSTITUTIONAL TECHNOLOGY PLANNING COMMITTEE**

The following individuals served as members of the 2015-2016 Institutional Technology Planning Committee:

- Julie Johnston (Management) – Public Relations Officer
- David Clausen (Administration) – Vice President of Administrative Services

- Logan Merchant (Classified) – Information Technology Specialist II (Server/Network), IT Dept.
- Michael Giampaoli (Faculty) – Art
- Jackson Ng (Faculty) – Mathematics (alternate member)
- Kam Vento (Faculty)
- Cathy Harrison (Classified)
- David Corley (Management) – Director of Information Technology
- Dr. Terri Armstrong (Administration) – Vice President of Academic Services
- Patrick Walton (Administration) – Dean of Student Services
- Jake Freitas (Classified – Alt)
- Jennifer Tupper (Classified)
- <vacant> – Associated Student Body (ASB)

## **2016-2021 INSTITUTIONAL TECHNOLOGY ENCOMPASSING ELEMENTS**

The Institutional Technology Master Plan articulates a pathway of support for the technological needs of the college through five all- encompassing elements: Professional Development, Capacity Building, Program Development, Outreach Implementation, and Capital Development. This pathway coincides with college planning in regards to technological needs and implements the college mission statement, identifies recommendations made through instructional program reviews, and utilizes strategic goals approved by the Governing Board.

### ***Element I – Professional Development***

As technology evolves, it is crucial for staff and faculty to develop their knowledge in order to provide the best support and education possible for students. Therefore, training in the available and emerging technology is vital to all personnel.

### ***Element II – Capacity Building***

Today’s educational environment requires colleges to deliver curriculum in alternative and innovative ways. As a result, the college recognizes the need for relevant technology. Throughout the next five years, the college will build this capacity in classroom technology and administrative support.

### ***Element III – Program Development***

Institutional technology will grow and evolve as instructional and non-instructional programs require it, providing the infrastructure, support and training required by the other programs. To keep up with changing technology a few programs have identified some technology needs to improve the quality of their programs. Vocational Nursing needs 8 computers and software for students to use as part of their program. Physical Education would like to have a flat screen TV installed in the Fitness Center to use with a computer/tablet to aid in instruction.

### ***Element IV – Outreach Implementation***

Institutional technology will increase the outreach opportunities of the college over the next five years through its implementation and support of the college online presence, including web services, online classes, online registration, and a portal platform. This new technology will allow the college to support students both inside and beyond its geographic region. The main LCC web site is in need of updating so that the site looks current and works better with mobile devices.

### **Element V – Capital Development**

The college will review and expand the available wireless network system on campus, enabling access for students and staff to the college resources and Internet resources. The existing fiber optic plant requires testing and review, and may require section replacement and/or rerouting. With the current fiber infrastructure our data through put capacity is limited to 1GB. Should we have data demands beyond that, new campus fiber will need to be installed. The campus safety and security infrastructure needs improvements in a few areas. VoIP phone system upgrades are needed to support E-911 capabilities. With an outdated and inadequate security camera system, a replacement security camera solution needs to be implemented. All network equipment on campus needs to have a Uninterruptable Power Supply (UPS) supporting the power needs of network equipment allowing for at least 1 hour of equipment up time in the event of a power failure. This will allow for all phones to work during that time.

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Institutional Research**

### **Institutional Technology Staffing Proposal 2016-2017 (recommended staffing positions in priority order)**

1. Convert 1 Information Technology Specialist II position to an Information Technology Specialist III position

### **Institutional Technology Budget Prioritization Proposal 2016-2017 (recommended ongoing expenditures in priority order)**

1. Increase budget allocated for Colleague Annual Maintenance due to purchase of Ellucian Portal, Student Planning, & Retention Alert.
  - a. \$22,470 annually
2. Phone System upgrades will increase current annual maintenance. (Est. \$5,000)
3. 5 Year Technology Refresh Plan.
  - a. \$120,000 annually (Enhance Technology Equipment budget by \$50,000)
4. Additional training funds for IT Dept. - \$10,000 [estimate]

### **Institutional Technology Budget Prioritization Proposal 2016-2017 (recommended one time expenditures in priority order)**

1. New WWW website design for SharePoint based website (Est. \$25,000)
2. Purchase flat screen TV with external speakers & connections for laptop/tablet computers for Fitness Center (\$4,000) [2014 Physical Education]
3. Security (\$139,000 - \$159,000)
  - a. Security Cameras (higher quality camera for Gym for events) (Est. \$30,000 - \$50,000)
  - b. Phone System upgrades to support Cisco Emergency Responder (\$69,000)
  - c. Equip all Network closets with a UPS to provide at least 1 hour battery backup to support phones in the event of a power outage. (Est. \$40,000) [IT]
4. Blue Phones
5. Print Management/ID Card system for Library (est. \$4000) [2014 Library]

6. Replace old Microfiche machine with a digital scanner system (\$3,000) [2014 A&R].
7. Increase equipment purchase for professional quality printing (\$20,000) [2014 Fiscal Services]
8. Purchase 8 computers & 1 printer for nursing (\$8,000) [2013 Vocational Nursing] (*Old Information*)
9. Purchase software: Nurse, ProCalc, Maternity, Pediatric, & Critical Care Modules (\$3,400) [2013 Vocational Nursing] (*Old Information*)

**Institutional Technology Budget Prioritization Proposal Future Years (recommended ongoing expenditures in priority order)**

1. Weave Online Annual Maintenance to be paid by General Fund when Title III funds end.
  - a. \$10,600 annually starting 2016-2017 (*might not be needed any more*)

# **Facilities Master Plan**

## **INTRODUCTION**

The main campus consists of 248,195 square feet of space divided among 15 buildings, four re-locatable buildings and 19 outbuildings located on approximately 209 acres. All programs and services are housed in buildings designed for, or appropriate to their use. In addition to classrooms, laboratories, and offices, the college also contains a 130-bed dormitory, library, cafeteria, several computer laboratories, and a large gymnasium. The campus grounds include large grass recreational fields an all-weather running track, softball facility, stables for thirty horses, a rodeo arena, and an agricultural production facility. The college leases the old Credence High School for the Nursing Program, Fire Science and Police Officer Safety Training. Additionally, it maintains a lease to operate the Coppervale Ski Hill located fifteen miles to the west of the main campus. Coppervale is used for public recreation. Lassen Community College (LCC) also maintains a lease with the City of Susanville Parks and Recreation District for the use of a baseball field. The college also has 160 acres of forest property between Eagle Lake and Hwy 44, and 307 acres of land in Herlong adjacent the Sierra Army Depot.

## **FACILITIES DEPARTMENT PERSONNEL**

### ***Current Staff***

The Director of Facilities is responsible for the physical plant. The Maintenance and Operations staff consists of five maintenance specialists; one five-month grounds maintenance person, one full-time custodial manager, and four full-time custodians.

## **FACILITIES PLANNING COMMITTEE**

The following individuals served as members of the 2015-2016 Facilities Master Planning Committee:

- Francis Beaujon - (Management)
- Ross Brosius - (Faculty)
- Dave Clausen - (Administration)
- Greg Collins - (Management, committee chair)
- Patsy Murdock - (Classified)
- Susan Rentfrow - (Classified)
- Adam Runyan (Faculty)
- Dave Trussell - (Management alternate)
- Brian Wolf - (Faculty)
- Glen Yonan (Faculty)



## FACILITIES GUIDING PRINCIPLES

The college facilities physically provide the environment in which teaching and learning occur and therefore strongly contribute to establishing a sense of campus community. The College is dedicated to making a significant investment in its facilities and grounds to ensure that this community is well served with carefully planned and maintained spaces. By developing both traditional and innovative learning spaces the college will strive to enhance each individual's educational experience and extend our learning opportunities in ways that will engage and best serve our local community. We affirm that our facilities should support and promote the development of premier programs that make an impact on the hearts and minds of visitors, alumni, students, parents, faculty and staff. In short, our facilities should provide a safe on-campus learning experience which fosters a vibrant, close-knit community.

The Lassen Community College District's, Facilities Planning Maintenance and Operations Department are a distinctive group of qualified individuals who seek to provide "facilities excellence" by providing a first-rate quality product in an environment centered on teamwork, professionalism and satisfied customer service. The mission of both the Facilities Planning Maintenance and Operations Department and the Facilities Planning Committee is to ensure a safe, effective and inspiring physical environment that supports and enhances the instructional mission outlined within the Comprehensive Strategic Master Plan. To successfully implement the Capital Improvement Plan all facilities decisions should consider functionality, aesthetics, economics, environmental concerns, operational efficiency and technology.

To operate with distinction and professionally manage this undertaking the Facilities Department is dedicated to the following values:

- We value a team based approach to customer service
- We strive to provide accurate and timely responses to requests for information and services
- We treat customers and co-workers with courtesy and respect
- We will continue to deliver innovative and reliable services
- We will demonstrate integrity in all that we do

Facilities Services will be on a continual journey to cultivate a culture of accountability, assessment for best practices, enhanced communication both inter and intra department, and collegiality as an integral component of its pursuit of operational excellence.

## 2016-2021 FACILITIES PLANNING COMMITTEE STANDARDS AND OBJECTIVES

***Standard One - Continuity & Aesthetics: Develop and enhance a campus environment that reinforces the college mission and its accompanying strategic and comprehensive master plan.***

- Develop a cohesive and flexible master plan that establishes the framework for current and long-term college needs. To be amended annually this physical master plan graphically represents the goals outlined within the colleges accompanying Strategic and Comprehensive Institutional Master Plan.
- Utilize the campus physical master plan as a continuing guide for the immediate short-term and long-term growth of facilities and grounds improvements.
- Implement all campus planning and development in a formal and systematic method where the basis

of decision-making is an open collaborative process involving input from all constituencies and further benefits from consistent, predictable review and approval procedures.

- Strive for planning and architectural excellence through careful consideration of functionality, aesthetics, economics, environmental concerns, health & safety, constructability & code compliance, operational efficiency, and technology.
- Establish a sense of place by promoting a coherent and consistent system of building and open space standards.
- Develop and renovate parking areas that combine convenience, sustainability and landscaping within an effective vehicular and pedestrian service network.
- Acknowledge existing architectural style and utilize it as a reference and influence in the design of new structures.
- Set a clear and consistent vision for the college's image and reputation among the key constituencies of the college and establish a dramatic and memorable visual identity for the campus.

***Standard Two - Utilization: Develop facilities and grounds that provide for effective learning environments that are appropriate to the discipline and responsive to evolving methodologies for instruction.***

- Strengthen and expand the physical infrastructure to support learning environments based upon instructional and student service approaches known to increase learning and educational effectiveness.
- Recognizing that learning occurs within and outside the traditional classroom setting, create places or modify existing space to encourage impromptu meetings and facilitate conversation.
- Establish and monitor the acceptable use and capacity for all buildings and for each of their internal spaces.
- Create breakout spaces (separate from the learning center) where students can practice presentations using technology or receive immediate tutoring assistance.
- Provide flexible up to date resources in classrooms including, but not limited to -furniture, desks, tables, whiteboards, screens and other technological capabilities.
- Improve classroom acoustics, lighting, ventilation, air conditioning and temperature control systems.
- Provide programming to identify the top priorities for the use of space (such as needs directly related to credit hour activity).

***Standard Three -Quality: Improve the quality of campus facilities, resources and overall environment through a commitment to planning, design principles, standards and strategies.***

- Provide seamless architectural and open space connections by improving the existing walks, plazas, landscaped areas and architectural details that reinforce visual and physical connections.
- Create design guidelines for all architecture, landscape, utility infrastructure, furniture, fixtures and equipment to enhance a sense of cohesiveness on the campus.
- Enhance and or define buildings and their entrances with the addition of vestibules, patios, walkways, signage, lighting, furnishings and landscaping.
- Establish desired level of performance for site and building components for life cycle planning.
- Facility development and preventative maintenance and repairs should be coordinated to occur in a timely and minimally disruptive fashion.

***Standard Four - Health & Safety: Develop both the physical environment and administrative procedures to provide and maintain a safe and healthy work environment for the campus community.***

- Establish a schedule for eliminating deficiencies related to current standards.
- Ensure building construction is in compliance with the "Field Act" and certified with the Department of the State Architect (DSA).
- Enhance pedestrian connections between parking lots, buildings and within open space areas to create safe and well-lit routes.
- Improve safety associated with vehicular/pedestrian conflict points by creating new walks along roadway routes, improving signage, installation of speed control devices, gates and bollards. Design and install a secondary vehicular emergency access and delivery system to campus that does not conflict with major pedestrian routes.
- Design and retrofit all pedestrian circulation routes for full accessibility as defined by the American Disabilities Act (ADA).
- Extend the pedestrian circulation system to include fitness walking trails suited to a variety of capabilities.
- Improve safe and direct access to evening destinations and provide emergency phones at key locations and improve cell phone coverage on campus.
- Develop and maintain a safe and healthy work environment for employees and a safe operation of facilities, equipment and handling of products that comply with all federal, state and local standards and regulations.
- Identify with the assistance of the Safety Committee various areas of concern and develop and implement corrective actions that will reduce incident rates, property loss, and worker's compensation costs.
- Assist in identifying and advocating for policies that promote a safe and healthy environment (alcohol & tobacco prohibition, traffic control etc.).

***Standard Five - Identity & Uniformity: Reflect and enhance the image of the college by promoting the development of a functional and attractive campus that reflects its local and regional importance.***

- Provide specifications that introduce a palette of materials for elements such as lights, site furnishings and landscaping that can be interchangeably used to reinforce uniformity and identity.
- Incorporate branding elements that develop an image and appearance for campus respectful of its heritage yet responsive to its future growth and ideals.
- Create a clearly recognizable and welcoming main campus entrance that features identifiable architectural elements (artwork & landscape) and implements a fully coordinated way-finding system of lighting and signage.
- Continue to unify the appearance of campus through consistency in design.
- Incorporate into the campus planning a centralizing design structure (clock/information tower), which physically defines the college commons area and serves as a common identifiable source of orientation for visitors to campus.
- Taylor design pursuits to identify and showcase various departments and the college's unique academic offerings. (Athletics, Agriculture, Creative Arts, Trades, Math/Science)
- Celebrate regional arts and culture through the use of innovative methods throughout campus.

***Standard Six -Accessibility & Usefulness: Unify and integrate development to enhance the quality of life on the main campus and strengthen linkages between this academic and surrounding community.***

- Define uses that have, or will have similar programmatic affinities and locate these spaces in a manner that builds community and enriches student life opportunities.
- Maintain and enhance the accessible character and use of the campus by preserving and improving open space areas, incorporating sustainably influenced green space around buildings and utilizing design principles that sensitively respond to the pedestrian experience.
- Design outdoor structures and open spaces for equal access that ergonomically encourage spaces for individual and group study.
- Create more recreational options such as a fitness/wellness facility (Fieldhouse), walking or hiking trails, exercise courses, sport fields, and social areas such as staff and faculty lounges, courtyards, horseshoe pits etc. that engage the campus community.
- Improve the layout of existing public service spaces to reduce delays and improve access.
- Provide adequate and convenient parking for those with disabilities.
- Ensure all new construction and major remodels include barrier free access and that building schedules respect academic calendared needs.
- Ensure easy access for campus visitors by creating a comprehensive and easily understandable navigational/way-finding system that includes mapping, building identification, directional and regulatory signage throughout campus and on roads near campus.
- Identify opportunities to mutually share facilities with business and other educational and public agencies; amending facilities to allow for responsible partnerships and cooperative use agreements.
- Facilities should adhere to a core set of architectural standards that will build our identity across the entire campus.
- Renovate residential hall to take into consideration the expansion of lifestyle opportunities by adding social-study and recreational spaces.
- Define areas of improvement to mitigate hazards created by winter weather. Support a welcoming atmosphere that maintains facilities and creates spaces for informal learning and socialization; a physical environment, which promotes and supports increased student-faculty interaction.

***Standard Seven - Efficiency and Capacity: Ensure optimal use of campus facilities and resources in accommodating growth or reduction in enrollment and college programs.***

- Create the potential for built-in flexibility within the facilities to cost effectively meet the future need for change.
- Identify spaces on and off campus that can be used as temporary accommodation space during times of facility development to minimize costs and impacts upon campus community.
- Accommodate targeted enrollments and be consistent with approved maximum utilization ratios.
- In response to decreased operational funding, implement scheduled routine maintenance programs, which extend the useful life of all buildings and prevent premature capital outlay for replacement.
- Increase utilization of existing facilities by identifying possible shared use opportunities.
- Improve the performance and capacity of campus infrastructure systems to satisfy projected needs.
- Evaluate the potential of underused campus lands and resources to support and enrich campus life.
- Design into facilities equipment failsafe's or redundancies that safeguard against operational disruption and provide emergency preparedness.
- Continue to utilize electronic communications technology to increase teaching and service delivery in

the classroom and the use of distance learning opportunities at remote sites to reduce the need for campus space.

- Remove redundant elements.

***Standard Eight - Environmental Concerns: Develop facilities and programs on campus reflecting the best practices of sustainability and ecological sensitivity.***

- Locate and design new facilities to take full advantage of energy conservation and sustainable materials, systems and practices.
- Maintain and enhance waste recycling programs throughout the campus.
- Develop an emergency response plan that addresses water shortages.
- Utilize environmentally responsible design and construction in all new and renovation projects, through the deliberate effort of achieving “LEED” certification (environmental industry standard ) or its equivalent sustainability standard.
- Utilize a variety of durable native plant materials that will flourish with minimal maintenance, paired with an overall landscape environmental management plan that focuses on water conservation measures.
- Design and renovate spaces to allow for efficient penetration of natural light.
- Strive to reduce the overall campus' carbon footprint and energy consumption while increasing sustainable design initiatives.
- Maintain and renovate facilities to achieve optimal energy efficiencies.
- Provide adequate bus stops and shelters to encourage public transit.
- Where possible, implement Light Imprint guidelines (C-3 requirements) for storm water management to minimize runoff.
- Implement sustainable design strategies for new buildings, renovations of or additions to existing buildings and as appropriate throughout campus to reduce energy consumption.
- Implement sustainable construction compliance as outlined by the United States Building Council (USGBC) to reduce inefficient resource utilization.
- Add metering devices to effectively monitor effectiveness of environmental programs.
- Implement other sustainable measures, design techniques and environmentally responsible operations with regard to advancing policies that demonstrate leadership in water use reduction, lighting, motion sensor controls, heating and cooling, landscaping and which help to reduce energy usage and the preservation of natural resources

***Standard Nine - Management & Service: Provide facilities management services that properly prioritize and coordinate planning, development, maintenance and custodial requirements that serve the common good of the campus community.***

- Identify and implement approved five-year construction plans and scheduled maintenance projects for the campus facilities that correspond to prioritization by the college and available funding.
- Facility's Department will provide ongoing campus-wide inspections of buildings, grounds, and utility infrastructure as per regulation and as necessary to ensure both operational efficiencies along with health and safety requirements are met.
- Facility's Department will diligently mitigate any unsafe conditions or work practices through corrective action, education, training and enforcement.
- Facilities funding should be distributed in such a way that balances the needs of all constituents over

time and supports the Strategic Plan.

- Facility management procedures inherent in the development of projects require transparency with clear and accurate reporting of information to control agencies and community bodies in order to appropriately demonstrate wise and efficient use of public funds.
- Management entails adherence to all applicable regulations and procedures and developing positive, trustworthy business relationships at all levels.
- Facilities Planning Maintenance and Operations Department shall maintain documentation on the use and capacity of all facilities within the Space Inventory Report.
- Facilities Services will be good stewards of all resources entrusted to their care and will utilize them in the most efficient and economic manner possible.
- Provide a safe, well maintained and visually pleasing campus grounds and exterior campus environment.
- Provide for safe, energy efficient, clean, and well-maintained interior environments that contribute to the success of the users.
- Facilities Services will comply with all internal and external controls, statutes, regulations and reporting methods.
- Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet the facility needs.

## **FACILITIES PROJECTS: TYPES AND PRIORITIZATION**

**A. *Project Types*** – Following are general descriptions of the types of facility improvement projects overseen by Facilities Planning and Management. (In typical order of importance)

- 1. *Emergency Projects*** –At times certain work becomes immediately necessary for various reasons.
- 2. *Health and Safety*** – A Health and Safety project is required to mitigate a potentially serious threat to the health and safety of the campus community. Include projects identified by the Safety Committee or within the IIPP or CHP. These also include sustainability projects that focus on providing environmentally healthy Green building initiatives, Co2 reduction etc.

- 3. Repair Projects** –The goal of a repair project is to correct operational deficiencies in existing facilities or equipment.
- 4. Scheduled Maintenance Projects** –Scheduled maintenance projects modify, upgrade or replace building and infrastructure components or systems that have reached the end of their useful life. Sometimes referred to as Special Repairs Programs and replacement projects, these tend to be more complex, expensive and larger than the routine repairs. They enhance the useful life of an existing building through minor non-recurring repair and maintenance of facilities. Projects support funding philosophy of correcting and avoiding health and safety hazards, maintaining environments conducive to learning, and improving long-term cost effectiveness of facility operations. Scope may require the use of outside contractors. The Scheduled Maintenance Budget is submitted annually (in Fusion format) to the Facility Planning Unit at the State Chancellor's Office.
- 5. Alteration Projects** –This type of project meets the needs of the campus community for additions or modification of equipment or facilities at the room level.
- 6. Infrastructure Improvement Projects** – Infrastructure improvement projects are necessary to increase the capacity of access, life safety, and utility systems to support growth or the addition of a new facility.
- 7. Energy Projects** –Energy conservation projects seek to improve existing systems to reduce consumption and create energy cost savings over time.
- 8. Minor Capital Projects** – Minor Capital projects are similar to alteration projects but are larger in scope and may require formal DSA notification and or plan check and inspections. A remodel of several rooms would generally be considered a minor capital project. They often involve adapting spaces (expansion or renovation) for new use in response to supporting current academic programing pursuits (IPR & NIPR).
- 9. Instructional Support Projects** – These are state funded support projects that are similar to Scheduled Maintenance Projects (Fusion based five year reporting), which assist districts with their ever growing, need for instructional equipment, library materials and technology. This fund is not for instructional supplies.
- 10. Special Projects** – Special projects are those, which typically have particular programing requirements or specific constraints that effect budget, schedule and management.
- 11. Major Capital Projects** – Major Capital projects are those identified in the facilities master plan, such as new buildings, the major modernization of an entire facility, or the significant expansion of an existing facility.

**B. Project Prioritization** – Each of the project types will require a different prioritization process to ensure equitable distribution of resources.

1. **Emergency Projects** – Emergency projects with the endorsement of a Vice President should be forwarded to the Director of Facilities for immediate action. Other high priority projects that develop and require completion outside the regular planning cycle may be submitted to the President's Cabinet as an immediate needs request by any of the Vice Presidents.
2. **Health and Safety Projects** – Potential threats to the health and safety of the campus environment that may require modifications or improvements to facilities will be forwarded for review by the Safety Committee. The Health and Safety Committee should review the information provided and make a recommendation to the Director of Facilities and the Vice President of Administrative Services regarding the urgency of the issue. The Facilities Department will make recommendation as to the approach that should be taken in mitigating this concern.
3. **Repair Projects** – Since repair projects typically deal with equipment or systems that have already failed, requestors may self-designate the work requests as low, medium or high priority. The Director of Facilities will review the work requests with staff and may adjust the priority in consideration of all other active work requests. Staff will then complete the work high priority to low priority on a first-in first-out basis.
4. **Alteration, Scheduled Maintenance, and Minor Capital Projects** – Since resources for these projects are typically very limited, a formal process to prioritize the work is necessary. Projects will be reviewed first at the team level, and then prioritized by the Facilities Planning Committee, which will routinely forward them to the President's Cabinet and Consultation Counsel for approval, subject to available funds.
5. **Infrastructure and Energy Projects** – The Facilities Management Department maintains a list of these projects and prioritizes them according to the return on investment, level of urgency, access to the site, complexity and availability of project management and financial resources. The prioritized list is updated bi-annually and reviewed by the Facilities Planning Committee and approved by the President's Cabinet.
6. **Instructional Support Projects** – To ensure that instructional equipment and furnishings meet all the academic needs these projects require a team level approach in establishing their prioritization. The state requires a five-year funding model using the existing Fusion software format. The Facilities Planning Committee (FPC) should review and amend this document annually and then forward to the President's Cabinet and Consultation Counsel for final approval prior to sending to the Facility Planning Unit at the Chancellors' Office.
7. **Special Projects** – Since these projects may be generated from a variety of sources they must have the endorsement of a Vice President and the approval of the President's Cabinet and the Consultation Counsel.



- 8. Major Capital Projects** – Major Capital Projects are prioritized through the Facilities Master Planning process, utilizing educational master plan data, and in logical order to minimize costs and impact to the operation of the campus. The Facilities Master Plan (FMP) will be developed and updated every five to seven years depending upon available project funding and in response to changes to educational planning and campus needs. A five-year Capital Outlay Plan typically accompanies the FMP to assist in fiscal planning.

**C. PRIORITY METHODOLOGY** (3 category groupings for projects vs. listing by order)

**PRIORITY LEVEL I (L1)**

**1. Life Safety and Legal Compliance:**

- Hazardous life safety building or site conditions that jeopardize people, programs, equipment: unless corrected will cause suspension of facilities use.
- Repairs; renovation, and improvements required for immediate compliance with local, state, and federal agencies.

**2. Damage or deterioration to facilities:**

- Repairs, renovations, and improvements to facilities that unless corrected will lead to a loss of facility.

**3. Cost-effective Measures:**

- Repairs, renovations, and improvements required to prevent serious facilities deterioration and significantly higher labor costs if not immediately corrected.
- Energy conservation to reduce consumption with a rapid return on investment.

**PRIORITY LEVEL II (L2)**

**1. Mission Support:**

- Actions required for functional activities.

**2. Delayed Priority Level 1:**

- Repairs and renovation less compelling than priority I.

**3. Deferred Maintenance:**

- Deferral of repairs or renovations that will lead to major damage to a facilities and loss of use, hamper program activities, or affected economies of operations.

### **PRIORITY LEVEL III (L3)**

#### **1. Project Completion:**

- Building or site improvements uncompleted because of inadequate funding or other reasons. Improvements are necessary for proper functioning, economic maintenance, and suitable appearance of new construction.

#### **2. Delayed Deferred Maintenance:**

- Repairs, renovations, and improvements that can be postponed.

#### **3. Anticipating Actions:**

- Actions carried out in anticipation of longer-range development including land acquisition, infrastructure elements, and advance planning for capital projects.

#### **4. Reduction in scope:**

- Modify scope to a smaller scale or consolidate with other project.

#### **Note:**

There are other intangible factors that do not readily lend themselves to categories but should be considered when making priority-funding decisions. Faculty and staff morale make a positive contribution to overall productivity and can be influenced by sufficient space and properly functioning, well-furnished and well-e quipped, attractive, and well-maintained facilities. Faculty, staff and student recruitment and retention are similarly affected by the physical appearance of facilities and the architectural qualities of buildings and site aesthetics.

In addition, when reviewing all projects, opportunities should be analyzed to "package" several projects for economies of scale. For example, roofing repairs and floor covering repairs and replacement on several buildings are commonly grouped together into a single project to allow for lower unit pricing.

In, the final analysis, selection of priorities by management is based on the relative weight given to the protection of plant assets, possible fiscal instability caused by postponing deferred maintenance or energy conservation measures, the visual image of the institution, and the risk of erosion to the function and quality of environment.

### **SCHEDULED MAINTENANCE - FIVE YEAR PLAN**

The following categories, in order of importance, were utilized for prioritizing this list of Scheduled Maintenance Projects.

1. **Liability Proposals:** special matters requiring early attention to remove jeopardy through life-safety, property damage, regulatory, or court-ordered actions. This may also include projects (w/ no redundancy) that should they fail would create critical set of circumstances and potential liability exposure.
  
2. **Program and Operational Purposes:** actions necessary to support an organizations mission and meet operational requirements.
  
3. **Economy and Efficiency Measures:** projects that also support program and operational objectives but deserve special attention because they will result in immediate or eventual cost savings.

**District Scheduled Maintenance Five-Year Plan - 2016**

**A. Roof Repairs or Replacement**

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	Replace Dormitory metal roof		\$300,000	Completed
2015	Repair Shipping & Receiving metal roof		\$20,000	Completed
2016-17	Replace the Cafeteria w/new metal roof & insulation		\$200,000	\$200,000
2017-18	Replace Sports Complex flat roof	\$60,800		\$60,800
2019-20	Replace Boardroom w/new metal roof & insulation	\$70,000		\$70,000
2019-20	Replace the Maintenance and Receiving metal roof	\$200,000		\$200,000

**B. Utility Repairs or Replacement**

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2015	New Electrical Transformer (Humanities Bldg.)	\$7,000		Completed
2016-17	Replace Electrical Distribution #1GFIC Breaker, Transformer & Enclosure	\$300,000		\$300,000
2016-17	Remove UPS system from Vo-Tech Bldg.	\$5,000		\$5,000
2016-17	Service High Voltage Main Switchgear Phase 2	\$12,000		\$12,000
2016-17	Residence Hall Back-up Generator		\$95,000	\$95,000
2016-17	Remove Propane Tanks		\$5,000	\$5,000
2017-18	Test and Inspect 14KV equipment	\$50,000		\$50,000

2017-18	Replace Electrical Distribution #3 GFIC Breaker	\$75,000		\$75,000
2017-18	Reground Electrical Equipment @ Bldg.	\$20,000		\$20,000
2017-18	Replace Creative Arts Motor Control Center	\$45,000		\$45,000
2018-19	Replace Sports Complex Motor Control Center	\$64,800		\$64,800
2018-19	Replace Sports Complex Electrical panels	\$32,000		\$32,000
2018-19	Construct Utility Catwalk & Repair Exhaust Fans at Gym	\$1,000	\$40,000	\$41,000

### C. Mechanical Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace Main Boiler Standalone Boilers Phase I(CA, Admin.& Humanities)	\$240,000		\$240,000
2016-17	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	\$240,000		\$240,000
2016-17	Replace water heaters	\$5,000		\$5,000
2017-18	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)	\$240,000		\$240,000
2017-18	Replace HVAC air compressors W/standalone units (campus wide)	\$130,000		\$130,000
2019-20	Replace Environmental Digital Control System phase I	\$110,000		\$110,000
2019-20	Replace Environmental Digital Control System phase II	\$240,000		\$240,000
2019-20	Replace Environmental Digital Control System phase III	\$320,000		\$320,000

### D.Exterior Repairs or Replacement

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Replace cracked and failing walkways (Admin, Business, Main Entry)	\$50,000		\$50,000
2016-17	Replace Roadways		\$50,000	\$50,000
2016-17	Repaint Eaves at Humanities Bldg.	\$10,000		\$10,000
2016-17	Repaint Ag, Trades, and Softball out building exteriors	\$12,688		\$12,688
2017-18	Replace cracked and heaving sidewalks Phase III	\$31,000		\$31,000
2017-18	Repaint soffits at Gym	\$15,000		\$15,000

**E. Other Repairs or Replacement**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2016-17	Replace Floor Covering @ Humanities & CA	\$36,000		\$36,000
2016-17	Replace Flooring @ President's Office	\$13,000		\$13,000
2017-18	Vo-Tech ADA access landing conflict	TBD	TBD	TBD
2017-18	New ADA compliant showers in Gym	\$80,000		\$80,000
2017-18	Repaint Sports Complex Shower Rooms	\$29,150		\$29,150
2017-18	Replace Ceiling Tile & Lighting at Gym Lobby	\$10,000		\$10,000
2017-18	Repaint the Humanities building interior	\$36,400		\$36,400
2017-18	Replace 1 <sup>st</sup> floor flooring – Dormitory		\$36,000	\$36,000
2017-18	Remove asbestos @ Dormitory ceilings		\$124,000	\$124,000
2018-19	Replace Math/Science Floor coverings	\$58,400		\$58,400
2018-19	Repaint Math/Science interior walls	\$24,960		\$24,960

**F. Current Projects in Progress**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2015-17	Library Alteration in Humanities		\$182,000	\$182,000
2016-17	Nursing/Health Services Remodel		\$130,000	\$130,000
2016-17	Learning Center Remodel-Categorical		\$160,000	\$160,000
2016-17	Fire Science Remodel		\$15,000	\$15,000
2016-17	Rec. Room remodel in Residence Hall		\$60,000	\$60,000

**G. Current Campus Needs**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2016-17	Residence Hall Fire Sprinkler		\$100,000	\$100,000
2016-17	Fence at Soccer Field and Loop road		\$15,000	\$15,000
2016-17	Installation of IT Security Cameras		TBD	TBD
2016-21	Exterior metal waste receptacles		\$5,000/yr.	\$5,000/yr.
2016-17	Various Academic Projects		\$100,000	\$100,000
2016-17	3 Storage Containers - Facilities		\$30,000	\$30,000
2016-21	Annual fund to amend code issues		\$100,000/yr.	\$100,000/yr.
2016-17	AG Classroom alterations		TBD	TBD
2016-17	AC in Library, Nursing, Categorical		TBD	TBD
2016-17	Annual fund Safety Projects		\$75,000/yr.	\$75,000/yr.
2016-17	Restroom Hand Dryers – campus-wide		\$20,000	\$20,000
2016-17	Architectural Studies for Gunsmithing		TBD	TBD
2016-17	Architectural Studies for AG		TBD	TBD
2016-17	Handicap Lift @ Creative Arts		\$35,000	\$35,000
2016-17	Handicap Parking @ Creative Arts		\$10,000	\$10,000
2016-17	Handicap Door access @Creative Arts		\$5,000	\$5,000
2016-17	Drought Mitigation Measures		\$100,000	\$100,000
2016-17	Potable Water Tank Inspection/ Service		\$50,000	\$50,000
2016-17	Remove Fencing & Playground Equip.		\$5,000	\$5,000
2016-17	Architect Designing (Master Planning)		\$30,000	\$30,000
2016-17	Roadway and Parking Improvements		\$400,000/yr.	\$400,000/yr.
2017-18	Roadway and Parking Improvements		\$400,000/yr.	100,000/yr.
2017-18	Secondary Access Road-Gravel		\$60,000	\$60,000
2017-18	Tie-Off for Roof Maintenance		\$15,000	\$15,000
2017-18	Elevator-Humanities Building		\$300,000	\$300,000
2017-18	ADA Access to Lower Field		\$50,000	\$50,000
2017-18	Storm Drain (C-3 Requirement)		TBD	TBD
2017-21	Exterior Furniture Allowance		\$30,000/yr.	\$30,000/yr.
2018-19	Dry Storage/Records Retention Room		\$100,000	\$100,000
2018-19	Vertical Centralizing Tower w/Electronic Information Board (Structure Only)		\$30,000	\$30,000
TBD	Soccer Field		TBD	TBD

**Color Key: Academic Planning, Student Services Planning, Human Resources Planning, Facilities Planning, Technology Planning, Institutional Research**

**Facilities Staffing Proposal 2016-2017 (recommended staffing positions in priority order)**

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Maintenance Specialist IV- Plumbing (to be negotiated)		\$72,300	\$72,300
2016-17	Administrative Assistant II		\$55,000	\$55,000
2016-17	Maintenance Tech IV -Master Carpenter/ Finish / Hazmat		\$67,300	\$67,300
2016-17	Maintenance Specialist II – AG		\$61,300	\$61,300
2016-17	Maintenance Specialist I Custodial		\$53,600	\$53,600
2016-17	Maintenance Specialist II		\$61,300	\$61,300

**Facilities Budget Prioritization Proposal 2016-2017 (recommended one time expenditures in priority order)**

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Four AWD Passenger Vans		\$127,600	Completed
2016-17	Two Post Lifts for Facilities Shop		\$6,000	Completed
2016-17	Custodial Van/Pick-up		\$15,000	\$15,000
2016-17	Two Utility Vehicles		\$18,000	\$18,000
2016-17	Bus – 33 passenger		\$175,000	\$175,000
2016-17	1 desktop, 2 laptops, wireless connection		\$6,500	\$6,500
2016-17	¾ Ton Truck for Snow Plow		\$28,000	\$28,000
2016-17	Off-Road Forklift		\$40,000	\$40,000
2016-17	Tractor/Backhoe		\$30,000	\$30,000

# **Human Resources Master Plan**

## **INTRODUCTION**

The Human Resources Master Plan is compiled annually following the completion of the Educational Master Plan, the Student Services Master Plan, the Institutional Technology Master Plan and the Facilities Master Plan. The plan draws the human resource-related needs from each of these plans to include staffing, professional development, performance evaluation, and accountability to external agencies.

The Human Resources Department of Lassen Community College identifies and manages the administrative functions of recruitment, selection, evaluation, and professional development needs of the institution to ensure a fully staffed and highly functioning team of employees. Further, it has the responsibility to review and consider job design, technological changes, budgets, diversity plans, and customer service.

The Director of Human Resources reports to the Vice President of Administrative Services, and is composed of three (3) funded full-time positions: one (1) Director of Human Resources, one (1) HR Technician and one (1) HR Generalist. There may also be one (1) part-time student worker. The Human Resources Department works in partnership with the Human Resources Planning Committee, the Flex Faculty and Staff Development Coordinator, TECC Center faculty and staff to implement, track, and evaluate professional development needs. The Human Resources Planning Committee is also responsible for the completion of the Professional Development Plan which is available on the Lassen Community College website and My Lassen Portal.

## **HUMAN RESOURCES PLANNING COMMITTEE**

The following individuals were appointed as members of the 2015-2016 Human Resources Planning Committee:

- Dr. Dan Anderson – Faculty
- Colleen Baker – Flex Coordinator
- Sandy Beckwith – Faculty
- Dave Clausen – Vice President, Administrative Services
- Lori Collier – Faculty (Alternate)
- Karen Clancy – Classified (Alternate)
- Sue Kelley – Classified
- Brenda Hoffman – Classified
- Paige Broglio – Management
- Lori Pearce – Confidential
- Vickie Ramsey – Human Resources Director
- Dr. Terri Armstrong – Vice President, Academic Services

## **2016-2021 HUMAN RESOURCES DEPARTMENT EXPECTATIONS AND STANDARDS**

***Expectation 1:*** Provide Timely and Effective Recruitment, Selection, Orientation, and Evaluation for Administrative, Faculty, and Classified Employment Classifications.

Standards:

- As guided by the Educational Master Plan, staff personnel in appropriate instructional disciplines
- Diverse candidate pools



- Written selection and hiring procedures
- New Employee Orientation
- Written employee handbook
- Follow timelines and accountability for probationary and annual evaluations

**Expectation 2:** Provide Excellent Customer Service to internal and external stakeholders.

Standards:

- Follow electronic protocol system for notifying candidates of the status of their applications
- Appropriate first-contact with all individuals contacting the Human Resources Office
- Timely responses to inquiries from staff and the public

**Expectation 3:** Provide Timely In-Service Training to Meet the Demands of State and Federal Mandates

Standards:

- Timely sexual harassment training to all new and existing staff
- Currency in the 2-year Sexual Harassment training cycle for Administrators and Managers
- Child abuse reporting training for all staff. Ensure all new staff is provided the training within thirty (30) days of starting work
- Training on Family Education Rights to Privacy Act (FERPA) for all staff
- Disaster Preparedness Training for all staff
- SLO/AUO Assessment Training (began in Dec. 2012)
- Title IX Training

**Expectation 4:** Provide Training to Meet the Needs of Faculty and Staff

Standards:

- Publish a training calendar
- Training in current technology to improve performance in the classroom and workplace
- Establish safety training protocol campus-wide
- Training in innovative instruction methodologies to improve student success

## **INSTITUTIONAL STAFFING PROPOSAL 2016-2017**

Recommended staffing positions in priority order

### **ACADEMIC STAFFING PROPOSAL 2016-2017 (recommended staffing positions in priority order)**

1. Replace full-time Physical/Biological Science Instructor – individual retired Spring 2010 – with Biological Science Instructor with preferred ability to teach in at least one physical science area [2010 Natural Science/Mathematics IPR recommendation] – in progress 2015-2016
2. Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) (2006 Mathematics IPR; 2009 Basic Skills IPR) – in progress 2015-2016
3. Replace full-time child development instructor with full-time child development instructor/director (vacated May 2015)
4. Hire full time Inmate Education Pilot business instructor
5. Hire a full-time ISS-II Mathematics position or two part-time ISS-II Mathematics positions (possible Student Equity funding)
6. Increase student tutor rate to \$13/hour (Student Equity Plan - Student Equity funding)
7. Hire Online Education Coordinator faculty position– (needed for Canvas LMS conversion, online improvement)
8. Hire part-time project director for Pathways program (AEBG)
9. Hire full-time Gunsmithing Instructor to facilitate expansion of program
10. Hire full-time Gunsmithing ISS to facilitate expansion of program
11. Hire full-time ISS Welding to support instruction and retention of equipment (Welding IPR) (includes reallocation of existing ISS 53.4% Automotive/46.6% Welding to 100% Automotive)
12. Replace Full-time Business Instructor (vacated May 2015)
13. Hire adjunct Coach – Cross Country – to coach men’s and women’s teams combined.

***STUDENT SERVICES PRIORITIZATION PROPOSAL 2016-2017 (recommended staffing positions in priority order)***

6. **Reclassification of current Admin II to the Dean of Student Services to a higher level by means of the desk audit (\$10,000 or more)**
7. **Manager/Registrar to direct A&R and ensure effectiveness, efficiency, and compliance (\$100,000) [2014 A&R].**
8. **Reclassification of current Admissions and Records staff should be reviewed by means of the desk audit study (Amount to be determined) [2014 A&R].**
9. **Hire an A&R Assistant I to assist with phone and web registration will increase student satisfaction, and thus improving student success and retention (\$50,000) [2014 A&R].**
10. **Increase Assistants in Child Development to 100% from 47% (\$25,000) [2014 Child Development Center].**

***Institutional Technology Staffing Proposal 2016-2017 (recommended staffing positions in priority order)***

2. **Convert 1 Information Technology Specialist II position to an Information Technology Specialist III position – ?**

***FACILITIES STAFFING PROPOSAL 2016-2017 (RECOMMENDED STAFFING POSITIONS IN PRIORITY ORDER)***

1. **Maintenance Tech IV- Lead ( to be negotiated).[TBD]**
2. **Maintenance Specialist IV- Plumbing (to be negotiated) [\$72,300]**
3. **Administrative Assistant II [\$55,000]**
4. **Maintenance Tech IV –Master Carpenter/ Finish / Hazmat [\$67,300]**
5. **Maintenance Specialist II – AG [\$61,300]**
6. **Maintenance Specialist I Custodial [\$53,600]**
7. **Maintenance Specialist II \$61,300]**

***Human Resources Staffing Proposal 2015-2016 (recommended staffing positions in priority order)***

1. **Hire an additional full-time (12-month) Human Resources Technician—*Currently in recruitment***

***INSTITUTIONAL EFFECTIVENESS STAFFING PROPOSAL 2016-2017 (recommended staffing positions in priority order)***

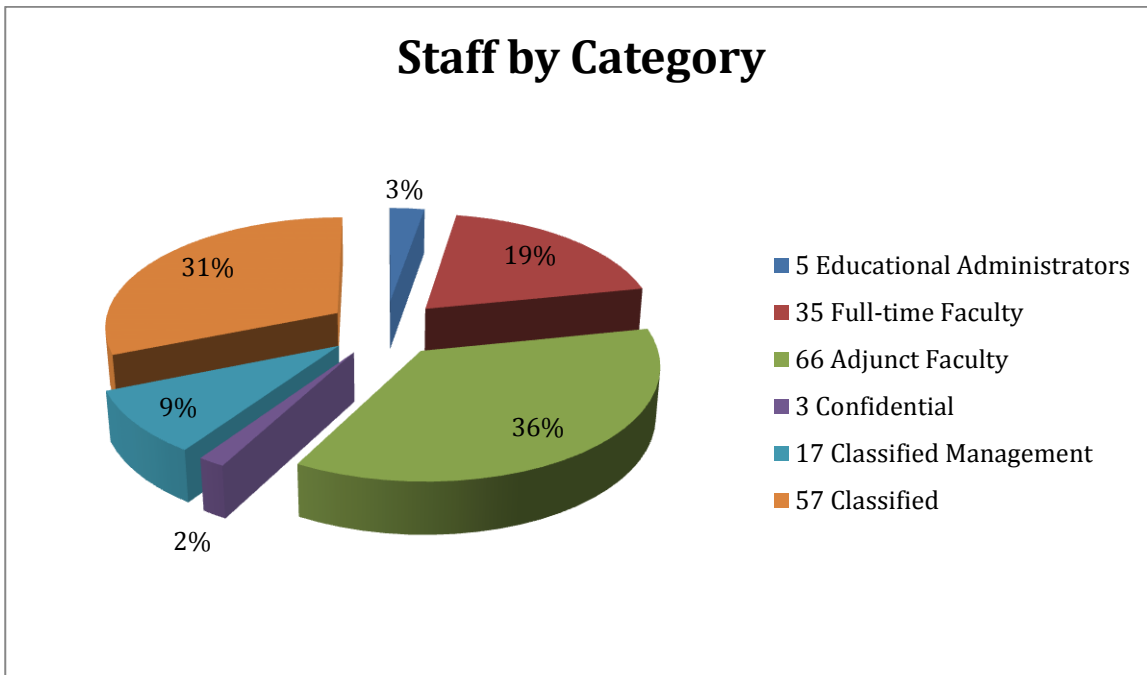
1. ***Add an instructional curriculum specialist (Educational Master Plan – Recommendation #7).***
2. ***Add or restructure administrative assistant support for governance (2014 Governance Annual Update – Recommendation #3) and institutional effectiveness & research (WEAVE)***

3. Add an HR specialist position (Confidential HR Generalist) (2014 Human Resources Plan – Recommendation #2)
4. Reclassification of Purchasing Technician (2014 Fiscal Services NIPR – Recommendation #1)
5. Add Accountant I -53.4% (2014 Fiscal Services NIPR – Recommendation #4)
6. Add a Staff Accountant for Business Office (2014 Fiscal Services NIPR – Recommendation #5)
7. Add a Marketing and Public Information Officer (2014 Marketing NIPR Recommendation #6)

**PROPOSED STAFFING STATUS 2016-2017 (1650 FTE GENERATING INSTITUTION)**

**Proposed Breakdown of Staff by Category – Fall 2016**

In Fall 20156, Lassen Community College will employ five educational administrators, seventeen classified administrators (managers), three confidential employees, thirty-five faculty, sixty-six adjunct faculty, and fifty-seven classified employees. Of the thirty-five full-time faculty, thirty will serve in the instructional area.



# **Professional Development Plan**

## **INTRODUCTION**

### ***MISSION AND VALUES***

The Human Resources Planning Committee believes that the educational environment for all students is enriched when the college invests in the professional skills, academic knowledge, and cultural proficiency of its employees. Thus, provision for continued professional development opportunities for Lassen Community College employees is essential for college success.

### ***OPERATIONAL PRINCIPLES***

The following principles provide a framework for professional development and serve as criteria for making decisions on professional development activities. The goals of the Professional Development Plan are to develop knowledge, skills and abilities that will provide the potential for better performance and increased job satisfaction. The Human Resources Planning Committee plans, coordinates, and recommends financial support for a variety of activities that engage faculty, staff, and administrators.

The committee groups the guiding principles under these headings:

#### ***Contribution to Employee Collaboration***

Professional development activities serve as a vehicle for enhancing employee interactions, building a cooperative environment, and fostering a healthy working relationship among employees.

#### ***Contribution to Student Success***

Student success should guide professional development activities. Student success may be measured through:

- Improvement of customer service from all staff members
- Enhancement of a specific course, program of instruction, or student service
- Enhancement of cultural awareness
- Improvement of leadership skills
- Enhancement of knowledge of shared governance, collaboration, and relationship building
- Improvement of technological skills

#### ***Meeting Needs***

Professional development activities include those that meet the needs of LCC employees as expressed in needs assessment surveys, workshop evaluation forms, internal documents [such as program reviews, accreditation self-evaluation reports, district and college plans], shared governance committee activities, and faculty, classified, or institutional initiatives.

#### ***Allocation of Resources***

Since resources are limited, the committee believes that professional development activities should be designed to provide the greatest effect on the institution, its programs, and students. College resources should be allocated to activities that have broad institutional impact. At the same time, the committee recognizes (a) the value of the rejuvenation through professional development activities; (b) that professional development may involve activities which are beyond staff's ordinary or current job descriptions but, are likely to be integrated into their present or future contribution to the institution and (c) the importance of professional development for all college employees. Resources should be allocated equitably among, institutional groupings, and types of activities.

### **Accountability**

The committee supports the evaluation of and resulting modifications to training activities. The committee recognizes the importance of ensuring appropriate accountability for those who engage in professional development activities. The college abides by state, district, and **institutional** policies and regulations as well as by the requirements of funding sources.

### **Responsibilities**

The responsibility for professional development at LCC lies with each employee. The institution must nurture a climate where continued personal and professional growth is valued and pursued. The Human Resources Planning Committee is responsible for ensuring that adequate opportunities for Professional Development exist. The responsibilities of the Human Resources Planning Committee as they relate to professional development include the following:

- Plans and conducts activities for employees that lead to enhanced collaboration and respect
- Provides a forum for explorative and open discussion of new and innovative procedures and strategies
- Advises and assists in planning, evaluating and improving constituent group interactions
- Supports training and re-training opportunities
- Distributes information on workshops, seminars, and available resources related to faculty and staff improvement
- Develops a comprehensive Professional Development Plan

### **PROFESSIONAL DEVELOPMENT GOALS AND STRATEGIES**

The goals of Professional Development are aligned with the Strategic Goals of the District, Institutional Effectiveness, Learning Opportunities, Resource Management, and Student Success. Professional development supports these strategic goals through the development of knowledge, skills and abilities in the following areas:

1. ***Organizational Competency, Communication, and Morale*** – by creating an environment that promotes collaboration and effective constituent interactions
2. ***Employee Competency*** – by building a training program in the development, implementation, and assessment of student learning/administrative unit outcomes that benefit the college community
3. ***Cultural Awareness*** – by supporting a training program and providing opportunities for LCC employees to have cultural experiences that contribute to and broaden the cultural awareness of the LCC community
4. ***Technological Competency*** – by providing essential skills for students' appropriate and responsible use of existing and emerging technology tools for communication, productivity, management, research, problem solving and decision making

### **OBJECTIVES, ACTIVITIES AND PERFORMANCE OUTCOMES**

New professional development needs may be identified and current standards may change. The Human Resources Planning Committee will review the plan and update as necessary.

**GOAL 1: Organizational Competency, Communication, & Morale**

- 1.1 Create an environment that encourages collaboration and collegial interaction. (2014-Accreditation Self-Evaluation – Standard IV)

**GOAL 2: Competence in the Workplace**

- 2.1 Train faculty and staff to create and evaluate student-learning/administrative unit outcomes at the course, program, area and institutional levels. (2014-Accreditation Self-Evaluation – Standard II)
- 2.2 Provide timely, accurate and effective state and federal mandated trainings and compliance tracking:(2014-Accreditation Self-Evaluation – Standard III)
- 2.3 Train faculty on instructional delivery methodologies (2014-Accreditation Self-Evaluation Standard II)
- 2.4 Provide faculty and staff with discipline-specific/job specific professional growth opportunities (2014-Accreditation Self-Evaluation – Standard III)
- 2.5 Increase awareness of institutional and individual responsibilities for student success. (Strategic Goal #4; 2014-Accreditation Self-Evaluation – Standard II)

**GOAL 3: Cultural Proficiency**

- 3.1 Train employees to identify their own biases and use respectful cultural communication practices. (2014-Accreditation Self-Evaluation – Standard III)

**GOAL 4: Technological Competency**

- 4.1 Promote and provide regular and consistent training on the effective use of technology (2014-Accreditation Self-Study – Standard III)

**FLEX ACTIVITIES**

Per BP 4010/AP 4010, the Governing Board may designate an amount of time during each fiscal year to be used for staff development activities not to exceed fifteen (15) days. The time designated for these activities shall be known as “flexible time.” The activities of all faculty members during the designated flexible days are to be directed toward instructional improvement activities such as:

- 1. Course instruction and evaluation;
- 2. Staff development, in-service training, and instructional improvement;
- 3. Program and course curriculum or learning resource development and evaluation;
- 4. Related activities, such as student advising, guidance, orientation and matriculation services;
- 5. Conferences, workshops, and institutional research;
- 6. Other duties as approved by the District.

**Flexible Calendar 2016-2017**

The academic calendar for 2016-2017 has seven days (35 hours) designated for “flex” activities for full-time faculty. Flex calendar dates are:

Activities Day	Fall 2016	Spring 2017
Flex	August 18, 2016	January 11, 2017
Flex	August 19, 2016	January 12, 2017
Flex	November 23, 2016	January 13, 2017
Flex		February 16, 2017

Convocation	September 13, 2016	February 7, 2017
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**ACADEMIC SERVICES ACTION PLAN**

**APPENDIX A:**

Academic Services Action Plan 2016 - 2017 – 9 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1  3.1	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.)</li> <li>Classroom Technology Training</li> <li>Classroom Instruction Method Training</li> <li>Online Training – <u>to support Fall 2016 conversion to CANVAS</u></li> <li><u>Develop New Faculty Extended Orientation and Mentorship program</u></li> </ul>	<u>Increased student success</u>  Increased use of technology in classroom instruction	2016-2017	Human Resource Manager  Flex Coordinator	<u>Student Success rates</u>  <u>Number of non-duplicated participants in TECC-facilitated trainings</u>  <u>Number of non-duplicated participants in discipline-specific training</u>
3	3.1	<b>Professional Development – Dialog about the Assessment of Student Learning Outcomes</b> <ul style="list-style-type: none"> <li>Hold one assessment methods training during fall semester</li> <li>Hold a Student Learning Outcome Discussion at Fall <del>and</del> or Spring Convocation</li> </ul>	Increased dialog about student learning outcome assessment	2016-2017	Flex Coordinator Division Chairs Director of Institutional Effectiveness	Evidence of assessment of student learning outcomes.  Enhanced integration of SLOs into program review and institutional planning.
3	3.1	<b>Capacity Building --- Alternative Delivery Training:</b> <ul style="list-style-type: none"> <li>Faculty training for online instruction required for all online instructors</li> <li><u>Faculty training to support CANVAS conversion Fall 2016</u></li> <li>Training for alternative instructional technologies</li> </ul>	Increased offerings via online instruction  Increased success of online students  Online courses compliant with federal, state, and local regulations	2016-2017	VP of Instructional Services	100% of online instructors trained  15% increase in student enrollment and success online as compared to baseline data in 2009-2010 (Title III)
3	3.2	<b>Capacity Building – Institutional Technology</b> Implement Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2016-2017	IT Director	33% of campus technology Refreshed

2	2.2	<b>Program Development – Gunsmithing</b> <ul style="list-style-type: none"> <li>• <u>Expand facilities – double lab space</u></li> <li>• <u>Update scheduling to accommodate expanded lab space</u></li> <li>• <u>Hire one additional FT faculty member and one additional FT ISS to allow expansion and support of curricular options</u></li> </ul>	Program Growth	2016-2017	VP Academic Services VP Administrative Services	Increased FTES
2	2.3	<b>Program Development – Nursing/Health Occupations</b> <ul style="list-style-type: none"> <li>• Evaluation and Realignment of Allied Health Program</li> <li>• Delivery of a Dental Assisting Program, partnering with a community dental facility</li> </ul>	Optimize program effectiveness	2016-2017	VN Director Division Chair VP of Instructional Services	<u>VN, CNA and Phlebotomy accreditations</u>  <u>VN, CNA, Phlebotomy, MA, and DA courses offered</u>
2	2.4	<b>Program Development – Adult Education and Workforce Development</b> <ul style="list-style-type: none"> <li>• <u>High school equivalency</u></li> <li>• <u>Implement Student Success Pathways (noncredit and credit)</u></li> <li>• <u>Determine feasibility and develop curriculum as warranted for education paraprofessional, janitorial, or other CTE fields with high employment potential</u></li> </ul>	Accomplish AEBG goals (supported by AEBG funds)	2016-2017	VP of Instructional Services	Increased FTES
2	2.5	<b>Offer face-to-face inmate instruction at local incarceration facilities</b>	Maintain our position as a leader in inmate education	2016-2020	Assoc. Dean of IER	Operational face-to-face inmate education programs that are fiscally sound academically identical to on
2	2.6	<b>Partner with local correctional institutions to provide correctional staff (officers and support staff) an attractive instructional offering</b>	Be the 2-year educational institution of choice for local correctional employees	2016-2020	Assoc. Dean of IER	An increase in the number of HDSP, CCC, and FCI Herlong employees attending LCC
3	3.3	<b>Vision: Institutional Development</b> Determine need for and feasibility of large-scale capital projects, examples of which may include: <ul style="list-style-type: none"> <li>• Gunsmithing Facility Expansion (indoor shooting range)</li> <li>• Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</li> </ul> Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	<u>Determine Feasibility Study Methodology</u>  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP of Academic Services  Division Chairs	New programs and facilities

**Academic Services Action Plan 2017 - 2018 - 8 Strategies**

<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
3	3.1	<b>Professional Development - Training:</b> <ul style="list-style-type: none"> <li>• Discipline Specific Training (e.g., Sabbaticals, conferences, webinars, seminars, etc.)</li> <li>• Classroom Technology Training</li> <li>• Classroom Instruction Methods Training</li> </ul>	Increased student success  Increased use of technology in classroom instruction	2017 - 2018	Human Resource Manager  Flex Coordinator	Student Success rates  Number of non-duplicated participants in TECC-facilitated trainings  Number of non-duplicated participants
3	3.1	<b>Professional Development - Dialog about the Assessment of Student Learning Outcomes</b> <ul style="list-style-type: none"> <li>• Hold one assessment methods training during fall semester</li> <li>• Ongoing dialog during division meetings</li> <li>• Hold a Student Learning Outcome Discussion at Fall <u>or</u> Spring Convocation, or on a Flex Day</li> </ul>	Increased dialog about student learning outcome assessment	2017 - 2018	Director of Institutional Effectiveness Flex Coordinator Division Chairs	Evidence of assessment of student learning outcomes.  Enhanced integration into program review and institutional planning
3	3.1	<b>Capacity Building --- Alternative Delivery Training:</b> <ul style="list-style-type: none"> <li>• Training for effective online instruction</li> </ul> Canvas training	Effect and compliant online education	2017 - 2018	Associate Librarian/Online Education Coordinator  Flex Coordinator	Online course compliance  Increased student success in online courses
3	3.2	<b>Capacity Building - Institutional Technology</b> Implement Refresh Plan Year Three	Provide up-to-date reliable hardware for technology enhanced instruction	2017 - 2018	IT Director	33% of campus technology Refreshed
2	2.7	<b>Program Development - Human Services</b> Update curriculum to align transfer	Optimize program effectiveness Increase FTES	2017-2018	VP Academic Services	Curriculum articulated for transfer Increase FTES by 10% from 2015-2016

2	2.4	<b>Program Development – Adult Education and Workforce Development</b> <ul style="list-style-type: none"> <li>Expand to outreach sites as feasible</li> <li>Expand curricular offerings to meet community and employer need</li> <li>Sustain AEBG grant-funded positions and activities</li> </ul>	Accomplish AEBG Goals of aligning and increasing services to underserved populations	2017-2018	VP Academic Services	
4	4.2	<b>Outreach Implementation – Contract Education/Continuing Education/Community Services</b> <ul style="list-style-type: none"> <li>Evaluate outreach infrastructure</li> <li>Evaluate Contract education performance</li> <li>Evaluate community service offerings</li> </ul> Evaluate continuing education offerings	Modify as appropriate	2017-2018	VP of Academic Services	
3	3.3	<b>Vision: Institutional Development</b> Once need for and feasibility of large-scale capital projects is determined, consider initiating one large scale project, which may include but is not limited to: <ul style="list-style-type: none"> <li>Gunsmithing Facility Expansion (indoor shooting range)</li> <li>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</li> </ul> Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP of Academic Services Division Chairs	New programs and facilities

**Academic Services Action Plan 2018 - 2019 –4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>Assessment method training</li> <li>Training for alternate instructional technologies</li> <li>Discipline specific training</li> <li>Mandated training</li> </ul>	Improved student learning outcomes across the curriculum	2018 - 2019	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training

2	2.7	<b>Program Development</b> <ul style="list-style-type: none"> <li>Determine curricula or programs needing updates</li> <li>Determine the need for additional curricula or programs</li> </ul>	Optimize program effectiveness  Grow academic offerings as feasible	2018-2019	VP of Academic Services	Maintain/increase FTES
3	3.2	<b>Capacity Building - Institutional Technology</b> Re--initiate implementation of Refresh Plan Year One	Provide up-to-date reliable hardware for technology enhanced instruction	2018 - 2019	IT Director	33% of campus technology Refreshed
3	3.3	<b>Vision: Institutional Development</b> Once need for and feasibility of large-scale capital projects is determined, complete one large scale project begun in 2017-2018, which may include but is not limited to: <ul style="list-style-type: none"> <li>Gunsmithing Facility Expansion (indoor shootingrange)</li> <li>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</li> </ul> Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP of Academic Services Division Chairs	New programs and facilities

**Academic Services Action Plan 2019 - 2020 –4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>Assessment method training</li> <li>Training for alternate instructional technologies</li> <li>Discipline specific training</li> <li>Mandated training</li> </ul>	Improved student learning outcomes across the curriculum	2019 - 2020	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training

3	3.2	<b>Capacity Building – Institutional Technology</b> Re---initiate implementation of Refresh Plan Year Two	Provide up-to-date reliable hardware for technology enhanced instruction	2019 - 2020	IT Director	33% of campus technology Refreshed
2	3.4	<b>Program Development – Equipment Replacement</b> <ul style="list-style-type: none"> <li>Identify instructional equipment needing replacement or repair</li> </ul> Replace equipment as feasible	Optimize program effectiveness	2019 - 2020	VP of Academic Services  Program faculty	Safe, effective equipment consistent with equipment in industry
3	3.3	<b>Vision: Institutional Development</b> Once need for and feasibility of large-scale capital projects is determined, initiate a large scale capital project, which may include but is not limited to: <ul style="list-style-type: none"> <li>Gunsmithing Facility Expansion (indoor shooting range)</li> <li>Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</li> </ul> Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP of Academic Services Division Chairs	New programs and facilities

**Academic Services Action Plan 2020-2021 –4 Strategies**

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.1	<b>Professional Development – Training:</b> <ul style="list-style-type: none"> <li>Assessment method training</li> <li>Training for alternate instructional technologies</li> <li>Discipline specific training</li> <li>Mandated training</li> </ul>	Improved student learning outcomes across the curriculum	2019 - 2020	Human Resource Manager Flex Coordinator	Improved student retention and success in courses taught by faculty following training
3	3.2	<b>Capacity Building – Institutional Technology</b> Re-initiate implementation of Refresh Plan Year Three	Provide up-to-date reliable hardware for technology enhanced instruction	2019 - 2020	IT Director	33% of campus technology Refreshed

2	3.4	<b>Program Development – Equipment Replacement</b> <ul style="list-style-type: none"> <li>• Identify instructional equipment needing replacement or repair</li> <li>• Replace equipment as feasible</li> </ul>	Optimize program effectiveness	2019 - 2020	VP of Academic Services  Program faculty	Safe, effective equipment consistent with equipment in industry
3	3.4.c.	<b>Vision: Institutional Development</b> Once need for and feasibility of large-scale capital projects is determined, complete a large scale capital project begun in 2019-2020, which may include but is not limited to: <ul style="list-style-type: none"> <li>• Gunsmithing Facility Expansion (indoor shooting range)</li> <li>• Infrastructure upgrade (air conditioning, repair, remodel of instructional spaces)</li> <li>• Fitness/Athletic Facility Enhancement (soccer and baseball fields, Par Course/walking trail)</li> </ul>	Write a proposal using Feasibility Study Methodology  Determine feasibility of impact on Academic Portfolio	Annually	Proposal Champion  VP of Academic Services Division Chairs	New programs and facilities

**INSTITUTIONAL EFFECTIVENESS ACTION PLAN**

**APPENDIX B**

**Institutional Effectiveness Action Plan 2016-2017 – 11 Strategies**

<b>Item #</b>	<b>Strat Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
1	1	1.5	Publish in an easily accessed electronic format, Key Performance Indicator and Performance Measurements in support of Program Review and Institutional Effectiveness.	Improved accessibility and reliability of data	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
2	2	1.5	Develop a replacement of WEAVE to facilitate faculty reporting and self-service data retrieval. Fall 2016 roll out with training. Outcomes assessment along with action plans will be made available to staff completing program reviews and annual updates.	More timely communication of SLO results. Increased reliability of SLO entry. Institutionalization of the assessment cycle and integrated planning	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Data informed decisions
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 2016	Academic Planning Committee	An actionable document
4	1	1.5	Provide a training program for student learning outcomes/administrative unit outcomes assessment as part of new employee orientation.	Increased dialogue about and meaningful assessment of outcomes	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Improved incorporation of recommendations based on outcome assessment data in program reviews.
5	1	1.6	Offer regular flex day trainings for managers and staff regarding AUO development and evaluation	Increased understanding of AUOs and measurement leading to improved services	Fall 2016	Associate Dean of Institutional Effectiveness & Research	Attendance at trainings. Increased user satisfaction with LCC services.



6	1	1.4	Develop process for grant application vetting by campus constituencies. The process must not be a deterrent to submitting applications, but should be a method for informing constituencies of what resources will be needed and who responsible parties are.	A campus constituency that is informed about the resource implications of grant programs the district has entered into	Fall 2016	Grant Writing Team, Academic Senate Pres	A defined process for submitting grant proposals.
7	1	1.1	Submission of the Accreditation Mid-term Report ACCJC.	Maintain accreditation status without sanctions	Spring 2017	Vice-president of Academic Services Accreditation Liaison	Letter of Acceptance from ACCJC
8	3,4	1.6	Write a campus climate report. The report will use information from student and employee surveys and focus groups. This document replaces Noel-Levitz Student Satisfaction Inventory	Greater institutional understanding of LCC student perspectives	Spring 2017	Research Analyst	A report to be used as a guiding document for institutional planning and action.
9	1	1.6	Provide training opportunities to encourage an understanding of collaboration and shared governance. Perhaps Institutional Effectiveness Partnership funds could be used to pay for outside speakers.	Wider acceptance and participation in governance  Improved campus community relations	Spring 2017	Academic Senate	Increased participation in the shared governance structure and improved annual evaluation
10	1	1.4	Develop proposal for a Strengthening Institutions (Title III) grant for submission in Spring 2018.	Improved Student Learning Program and Services Methodologies	Spring 2017	Grant Writing Team	Title III Grant
11	1	1.4	Evaluate grant performance and need for grant coordinator.	Determine if institution is achieving goals related to grants	Spring 2017	Grant Management Team	Report to campus with action items

**Institutional Effectiveness Action Plan 2017-2018 – 4 Strategies**

<b>Item #</b>	<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
1	1	1.5	Three 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	Summer 2017	Associate Dean of Institutional Effectiveness & Research	Data driven planning documents with greater credibility
2	1	1.6	Provide training opportunities to encourage an understanding of collaboration and shared governance for three consecutive years.	Wider acceptance and participation in governance  Improved campus community relations	Fall 2017	Associate Dean of Institutional Effectiveness & Research	Increased participation in the shared governance structure and improved annual evaluation
3	1	1.4	Submit proposal for a Strengthening Institutions (Title III) grant.	Improved Student Learning Program and Services Methodologies	Spring 2018	Grant Writing Team	Title III Grant
4	1	1.1	Perform and compile the initial 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	Spring 2018	Associate of Dean of Institutional Effectiveness	Completed survey results
5	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 2018-2019 – 3 Strategies**

<b>Item #</b>	<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
1	1	1.1	Perform and compile the 2020 Self Evaluation Survey for Accreditation	Data to inform the 2020 Self Evaluation	Spring 2019	Associate of Dean of Institutional Effectiveness	Completed survey results
2	1	1.1	Preparation of initial draft 2020 Self Evaluation of Educational Quality and Institutional Effectiveness	Maintain accreditation status without sanctions	Spring 2019	Vice-president of Academic Services Accreditation Liaison	Initial draft
3	3	3.1	Ensure grant opportunities are being used to financially support professional development.	Increased professional development opportunities through ability to bring in outside presenters	Spring 2019	Director of Human Resources Grant Coordinator	Increased number of outside presenter with increase participation by campus staff
4	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 2019-2020 – 3 Strategies**

<b>Item #</b>	<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
1	1	1.1	Submission of the 2020 Self Evaluation of Educational Quality and Institutional Effectiveness to ACCJC	Maintain accreditation status without sanctions	Fall 2019	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
2	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	Vice-president of Academic Services Accreditation Liaison	Reaffirmation of Accreditation June 2020
4	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 2020-2021 – 1 Strategies**

<b>Item #</b>	<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Performance Measures</b>
1	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

Student Services Action Plan 2016-2017 – 6 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
4	4.3	<b>Outreach Implementation- Financial Aid</b> <ul style="list-style-type: none"> <li>Assess and implement steps to increase student access and the actual awarding of financial aid</li> </ul>	Increase the number of students who apply for financial aid. Goal: 90% of eligible LCC students completing a FAFSA	2016-2017	-Director of Financial Aid -V.P. of Administrative Services	Payment of partial Pell before school starts.  More outreach activities for financial aid
4	4.4	<b>Program Development-</b> <ul style="list-style-type: none"> <li><b>Implement goals of the Student Equity Plan to increase access and success of target populations.</b></li> </ul>	Increase the access, retention, completion, and transfer rates of all students but particularly of basic skills and minority students.	2016-2017	-Dean of Student Services - Executive V.P. of Academic Services -Associate Dean of Institutional Effectiveness and Research -Division Chairs -Student Services Management Group	An increase of students in all areas of the Student Equity Report.
3/4	3.4	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Create the automation projects lists for student services to improve student access and success.</li> </ul>	Based on this annual review, confirm the automation projects student services will seek to implement over the next 24 months	2016-2017	-Dean of Student Services -Student Services Management Group -Executive V.P. of Academic Services	Carry forward a list of projects from last year for review.  Automated drop for non-payment.  Enrollment verification.
3/4	3.4	<b>Capacity Building- Technology Improvement</b> Improve technology services in Admissions and Records, Financial Aid and Counseling: <ul style="list-style-type: none"> <li>Scanning technology for student records</li> <li>Improved communication for FASFA information</li> <li>Document imaging</li> <li>Degree Audit</li> <li>Ecommunications in all Student Services departments</li> </ul>	To improve efficiency and effectiveness	2016-2017	-Dean of Student Services -Admissions and Records -Financial Aid -Counseling Department	Use Title III money and other monies to purchase and implement the suggested technology if applicable and if not use district funds.

4	4.5	<p>Program Development- Student Life</p> <p><b>Prepare for an increase in international recruitment and address the Student Life NIPR recommendation to more adequately staff for student affairs.</b></p> <p><b>Utilize existing management in Student Services to improve our student affairs supervision to</b></p> <ul style="list-style-type: none"> <li>• <b>coordinate clubs (i.e. new international club),</b></li> <li>• <b>develop an advisors manual for student organizations and clubs</b></li> <li>• <b>help manage and supervise the activities and events sponsored by ASB including statewide and regional conferences/assemblies</b></li> <li>• <b>assist in student leadership development,</b></li> <li>• <b>prepare and work with club advisors,</b></li> </ul>	To improve the sense of community on campus for students, staff and faculty and to improve the diversity of student experiences on campus	2016-2017	<p><b>-Dean of Student Services</b></p> <p><b>-Executive V.P. of Academic Services</b></p> <p><b>-Outreach Coordinator</b></p>	<p>Resource and equip club advisors.</p> <p>Coordinate an annual calendar of activities, club events, ASB meetings and forums, etc.</p> <p>Have ASB functioning at full capacity and regularly providing events each year.</p> <p>Utilize the Outreach Coordinator to recruit international students from a variety of countries around the world.</p>
4	4.6	<p>Program Development- Student Success</p> <ul style="list-style-type: none"> <li>• <b>The development of an early alert system to identify students who are struggling in their classes and help them to succeed.</b></li> </ul>	A system to identify earlier students who are struggling in their classes.	2016-2017	<p><b>-Dean of Student Services</b></p> <p><b>- Executive V.P. of Academic Services</b></p>	Dean of Student Services, faculty, counseling staff and admissions & records staff will meet to discuss possibilities.

### Student Services Plan 2017-2018 – 3 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3	3.4	<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand and update the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2017-2018	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
3/4	3.1/4.6	Professional Development- Online Services <ul style="list-style-type: none"> <li><b>Training to implement online counseling and other online services.</b></li> </ul>	Integration of online counseling and student services for a growing online student population	2017-2018	-Dean of Student Services,  -Executive V.P. of Academic Services	
3	3.1	Professional Development- All Staff Training <ul style="list-style-type: none"> <li><b>Implementation of a Student Services Professional Development plan</b></li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2017-2018	-Dean of Student Services  -Executive V.P. of Academic Services	

### Student Services Plan 2018-2019 - 3 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3		<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2018-2019	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
2		Professional Development- Online Services <ul style="list-style-type: none"> <li><b>Training for online counseling and other online services.</b></li> </ul>	Integration of online counseling and student services for a growing online student population	2018-2019	-Dean of Student Services  - Executive V.P. of Student Services	

1		Professional Development- All Staff Training  <ul style="list-style-type: none"> <li><b>Implementation of a Student Services Professional Development plan</b></li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2018-2019	-Dean of Student Services  -Executive V.P. of Academic Services	
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### Student Services Plan 2019-2020 - 3 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3		<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2019-2020	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
2		Professional Development- Online Services  <ul style="list-style-type: none"> <li><b>Training for online counseling and other online services.</b></li> </ul>	Integration of online counseling and student services for a growing online student population	2019-2020	-Dean of Student Services  -Executive V.P. of Academic Services	
1		Professional Development- All Staff Training  <ul style="list-style-type: none"> <li><b>Implementation of a Student Services Professional Development plan</b></li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2019-2020	-Dean of Student Services  -Executive V.P. of Academic Services	



## Student Services Plan 2020-2021- 3 Strategies

Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Performance Measures
3		<b>Capacity Building- Technology Improvement</b> <ul style="list-style-type: none"> <li>Expand the comprehensive automation projects list</li> </ul>	Based on the review, confirm the automation projects student services will seek to implement over the next 24 months	2020-2021	-Dean of Student Services, -Student Services Management Group -Executive V.P. of Academic Services	
2		Professional Development- Online Services <ul style="list-style-type: none"> <li><b>Training for online counseling and other online services.</b></li> </ul>	Integration of online counseling and student services for a growing online student population	2020-2021	<b>-Dean of Student Services</b>  <b>-Executive V.P. of Academic Services</b>	
1		Professional Development- All Staff Training <ul style="list-style-type: none"> <li><b>Implementation of a Student Services Professional Development plan</b></li> </ul>	Managers of the Student Services service areas will prepare a plan for a coordinated professional development curriculum and schedule the training events prior to the end of the previous year	2020-2021	<b>-Dean of Student Services</b>  <b>-Executive V.P. of Academic Services</b>	

**INFORMATION TECHNOLOGY ACTION PLAN**

**APPENDIX D**

<b>Institutional Technology Action Plan 2016-2017 – 7 Strategies</b>						
<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Achievement / Target</b>
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2016	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c.	Assure a vital Web presence	Regular review of content and functionality of MyLassen Portal /website	Fall 2016	IT, ITPC	Added online service capability and training for students, faculty and staff
			Survey users for feedback	Fall 2016	IT, ITPC, IE	
			Update website as needed	Fall 2016	IT, VP of Instructional Services, Dean of Student Services	
3	3.2.a	Implement Refresh Plan Year 2	Assure state-of-the art technology maintained at LCC	Spring 2017	VP of Administrative Services, IT	Implement and evaluate
3	3.2.d	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2017	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing
3	3.2.e	Implement Lexmark document imaging solution	Implement Document Imaging	2016-17	IT, VP of Administrative Services, Dean of Student Services	Implement
3	3.2.f	Launch new Campus Website	Launch new Campus Website	Spring 2017	IT, VP of Administrative Services, Dean of Student Services, VP of Academic Services	Implement new website
3	3.2.g	Canvas Implementation	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2016	IT, VP of Academic Services	Plan and Implement

**Institutional Technology Action Plan 2017-2018 –6 Strategies**

<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Achievement / Target</b>
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2017	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website  Survey users for feedback  Update website as needed	Fall 2017  Fall 2017  Fall 2017	IT, ITPC  IT, ITPC, IE  IT, VP of Instructional Services, Dean of Student Services	Added online service capability and training for students, faculty and staff
3	3.2.e	Implement Lexmark document imaging solution to additional areas	Implement Document Imaging and increase web forms	2017-18	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.a	Implement Refresh Plan Year 3	Assure state-of-the art technology maintained at LCC	Spring 2018	VP of Administrative Services, IT	Implement and evaluate
3	3.2.d.	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2018	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase
3	3.2.g	Canvas Implementation & Go Live	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2017	IT, VP of Academic Services	Plan and Implement

**Institutional Technology Action Plan 2018-2019 – 6 Strategies**

<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Achievement / Target</b>
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2018	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2018	IT, ITPC	Added online service capability and training for students, faculty and staff
	3.2.e		Survey users for feedback	Fall 2018	IT, ITPC, IE	
	3.2.a		Update website as needed	Fall 2018	IT, VP of Instructional Services, Dean of Student Services	
3	3.2.d.	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2018	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.g	Implement Refresh Plan Year 4	Assure state-of-the art technology maintained at LCC	Spring 2019	VP of Administrative Services, IT	Implement and evaluate
3	3.2.b	Review wireless network coverage inside buildings and in outdoor common areas	Reliable signal strength in areas that students, faculty, and staff frequent	Spring 2019	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred, average session length, etc. showing an increase
3	3.2.c	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2018	IT, VP of Academic Services	Implement and evaluate

**Institutional Technology Action Plan 2019-2020 – 6 Strategies**

<b>Goal</b>	<b>Objective</b>	<b>Strategy Description</b>	<b>Desired Outcome</b>	<b>Timeline</b>	<b>Responsible Party(s)</b>	<b>Achievement / Target</b>
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2019	IT, ITPC	Added online service capability and training for students, faculty and staff
	3.2.e		Survey users for feedback	Fall 2019	IT, ITPC, IE	
	3.2.a		Update website as needed	Fall 2019	IT, VP of Instructional Services, Dean of Student Services	
	3.2.d.	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.g	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	Spring 2020	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred,
3	3.2.b	Implement Refresh Plan Year 4	Assure state-of-the art technology maintained at LCC	Spring 2020	VP of Administrative Services, IT	Implement and evaluate
	3.2.c	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2019	IT, VP of Academic Services	Implement and evaluate

Institutional Technology Action Plan 2020-2021 – 6 Strategies						
Goal	Objective	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement / Target
3	3.2.b	Maximize capacity in Ellucian Colleague	Increase capacity to communicate with students, faculty and staff	Fall 2020	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.c	Assure a vital Web presence	Regular review of content and functionality of LCC Portal/website	Fall 2020	IT, ITPC	Added online service capability and training for students, faculty and staff
	3.2.e		Survey users for feedback	Fall 2020	IT, ITPC, IE	
	3.2.a		Update website as needed	Fall 2020	IT, VP of Instructional Services, Dean of Student Services	
	3.2.d.	Maximize Capacity in Lexmark document imaging	Increase web forms and departmental use	Fall 2019	IT, VP of Administrative Services, Dean of Student Services	Implement and evaluate
3	3.2.g	Review wireless network coverage inside buildings and in outdoor common	Reliable signal strength in areas that students, faculty, and staff	Spring 2021	IT	Internal report on wireless network statistics, including number of clients, amount of data transferred,
3	3.2.b	Implement Refresh Plan Year 4	Assure state-of-the art technology maintained at LCC	Spring 2021	VP of Administrative Services, IT	Implement and evaluate
	3.2.c	Maximize Capacity in Canvas	Reliable Online Course Management System for Faculty & Students to use – CCC OEI	Fall 2020	IT, VP of Academic Services	Implement and evaluate

Human Resources Plan 2016-2017 – 3 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.6	Update employee handbook	Relevant handbook	2015-2016	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.6	Update Selection & Hiring Manual	Relevant handbook	2015-2016	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Implement electronic On-Boarding and evaluations	Integrate the secure electronic personnel information system	2016-2017	Director of Human Resources	100% of employees recruited, hired and evaluated in the new system
3	3.8	Develop a mentoring program to introduce new employees to campus services and personnel.	To comfortably and professionally integrate new employees into the campus community	2016 - 2017	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with this experience.

Human Resources Plan 2017-2018 – 2 strategies						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation system	2017-2018	Director of Human Resources	100% of employees evaluated in the new system
3	3.7	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2017-2018	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

Human Resources Plan 2018-2019 – 2 strategy						
Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Assess electronic on-boarding and evaluation system	Integrate the secure electronic evaluation system	2018-2019	Director of Human Resources	100% of employees evaluated in the new system
3	3.7	Evaluate the mentoring program for new employees.	Maintain or improve the Mentoring Program.	2018-2019	Director of Human Resources in partnership with Human Resources Committee	80% of new employees surveyed will be satisfied with the program.

### Human Resources Plan 2019-2020 – 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Comprehensive review of the employee handbook	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update

### Human Resources Plan 2020-2021 – 2 strategy

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.7	Comprehensive review of the employee handbook	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update
3	3.7	Comprehensive review of the Selection & Hiring Manual	Relevant handbook	2019-2020	Director of Human Resources in partnership with Human Resources Committee	Published Update



**PROFESSIONAL DEVELOPMENT ACTION PLAN**

**APPENDIX F**

**Professional Development Plan 2016-2017 – 6 strategies**

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

**Professional Development Plan 2017-2018 – 6 strategies**

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

**Professional Development Plan 2018-2019 – 6 strategies**

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

**Professional Development Plan 2019-2020 – 6 strategies**

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

**Professional Development Plan 2020-2021 – 6 strategies**

Goal	Obj.	Strategy Description	Desired Outcome	Timeline	Responsible Party(s)	Achievement Target
3	3.1	Provide faculty and staff with discipline-specific/ job specific training opportunities.	Highly qualified faculty and staff.	Ongoing	Exec VP of Acad Svcs/ Flex Faculty and Staff Coordinator	Increased knowledge, skills and abilities for targeted employees.
3	3.1	Provide customer service training	Improved customer relations	Ongoing	Human Resources Committee/ Flex Faculty and Staff Coordinator	Fewer complaints
3	3.1	Include at least one training during flex each year focused on enhancing awareness about institutional and individual responsibilities and roles for student success.	Identify barriers to student persistence	Ongoing	Executive Vice President of Academic Services/ Director of Institutional Effectiveness/ Flex Faculty and Staff Coordinator	Increased enrollment, persistence and retention
3	3.1	Provide workshops to promote proficiency in using the Datatel management information system-	Improved ability to use Datatel	Ongoing as needed.	Dept. Managers	Reinstate Datatel Users Group
3	3.1	Provide online delivery training to employees.	Increased customer service to students.	Ongoing		Fewer student complaints
3	3.1	Provide software training to support changing technology	Increased competency	Ongoing		Increase in competency per workshop evaluation

**FACILITIES ACTION PLAN**

**APPENDIX G**

**District Scheduled Maintenance Five-Year Plan - 2016**

**A. Roof Repairs or Replacement**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2015	Replace Dormitory metal roof		\$300,000	Completed
2015	Repair Shipping & Receiving metal roof		\$20,000	Completed
2016-17	Replace the Cafeteria w/new metal roof & insulation		\$200,000	\$200,000
2017-18	Replace Sports Complex flat roof	\$60,800		\$60,800
2019-20	Replace Boardroom w/new metal roof & insulation	\$70,000		\$70,000
2019-20	Replace the Maintenance and Receiving metal roof	\$200,000		\$200,000

**B. Utility Repairs or Replacement**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2015	New Electrical Transformer (Humanities Bldg.)	\$7,000		Completed
2016-17	Replace Electrical Distribution #1GFIC Breaker, Transformer & Enclosure	\$300,000		\$300,000
2016-17	Remove UPS system from Vo-Tech Bldg.	\$5,000		\$5,000
2016-17	Service High Voltage Main Switchgear Phase 2	\$12,000		\$12,000
2016-17	Residence Hall Back-up Generator		\$95,000	\$95,000
2016-17	Remove Propane Tanks		\$5,000	\$5,000
2017-18	Test and Inspect 14KV equipment	\$50,000		\$50,000
2017-18	Replace Electrical Distribution #3 GFIC Breaker	\$75,000		\$75,000
2017-18	Replace Underground High Voltage Cables (14KV) <b>Campus Wide</b>	\$175,000		\$175,000
2017-18	Reground Electrical Equipment @ Bldg.	\$20,000		\$20,000
2017-18	Replace Creative Arts Motor Control Center	\$45,000		\$45,000
2018-19	Replace Sports Complex Motor Control Center	\$64,800		\$64,800
2018-19	Replace Sports Complex Electrical panels	\$32,000		\$32,000
2018-19	Construct Utility Catwalk & Repair Exhaust Fans at Gym	\$1,000	\$40,000	\$41,000

**C. Mechanical Repairs or Replacement**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2016-17	Replace Main Boiler Standalone Boilers Phase I(CA, Admin.& Humanities)	\$240,000		\$240,000
2016-17	Replace Main Boiler Standalone Boilers Phase II (VoTech, Bus)	\$240,000		\$240,000
2016-17	Replace water heaters	\$5,000		\$5,000
2017-18	Replace Main Boiler Standalone Boilers Phase III (Cafe, M/S, Athletic)	\$240,000		\$240,000
2017-18	Replace HVAC air compressors W/standalone units (campus wide)	\$130,000		\$130,000
2019-20	Replace Environmental Digital Control System phase I	\$110,000		\$110,000
2019-20	Replace Environmental Digital Control System phase II	\$240,000		\$240,000
2019-20	Replace Environmental Digital Control System phase III	\$320,000		\$320,000

**D. Exterior Repairs or Replacement**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2016-17	Replace cracked and failing walkways (Admin, Business, Main Entry)	\$50,000		\$50,000
2016-17	Replace Roadways (Entrance Circle)		\$50,000	\$50,000
2016-17	Repaint Eaves at Humanities Bldg.	\$10,000		\$10,000
2016-17	Repaint Ag, Trades, and Softball out building exteriors	\$12,688		\$12,688
2017-18	Replace cracked and heaving sidewalks Phase III	\$31,000		\$31,000
2017-18	Repaint soffits at Gym	\$15,000		\$15,000

**E. Other Repairs or Replacement**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2016-17	Replace Floor Covering @ Humanities & CA	\$36,000		\$36,000
2016-17	Replace Flooring @ President's Office	\$13,000		\$13,000
2017-18	Vo-Tech ADA access landing conflict	TBD	TBD	TBD
2017-18	New ADA compliant showers in Gym	\$80,000		\$80,000
2017-18	Repaint Sports Complex Shower Rooms	\$29,150		\$29,150
2017-18	Replace Ceiling Tile & Lighting at Gym Lobby	\$10,000		\$10,000
2017-18	Repaint the Humanities building interior	\$36,400		\$36,400
2017-18	Replace 1 <sup>st</sup> floor flooring – Dormitory		\$36,000	\$36,000
2017-18	Remove asbestos @ Dormitory ceilings		\$124,000	\$124,000
2018-19	Replace Math/Science Floor coverings	\$58,400		\$58,400
2018-19	Repaint Math/Science interior walls	\$24,960		\$24,960

**VIII. Current Projects in Progress**

<b>Fiscal Year of Funding</b>	<b>Needs</b>	<b>State Funds</b>	<b>Local Funds</b>	<b>Est. Repair/ Replacement Cost</b>
2015-17	Library Alteration in Humanities		\$182,000	\$182,000
2016-17	Nursing/Health Services Remodel		\$130,000	\$130,000
2016-17	Learning Center Remodel-Categorical		\$160,000	\$160,000
2016-17	Fire Science Remodel		\$15,000	\$15,000
2016-17	Rec. Room remodel in Residence Hall		\$60,000	\$60,000

IX. Current Campus Needs

Fiscal Year of Funding	Needs	State Funds	Local Funds	Est. Repair/ Replacement Cost
2016-17	Residence Hall Fire Sprinkler		\$100,000	\$100,000
2016-17	Fence at Soccer Field and Loop road		\$15,000	\$15,000
2016-17	Installation of IT Security Cameras		TBD	TBD
2016-21	Exterior metal waste receptacles		\$5,000/yr	\$5,000/yr.
2016-17	Various Academic Projects		\$100,000	\$100,000
2016-17	3 Storage Containers - Facilities		\$30,000	\$30,000
2016-21	Annual fund to amend code issues		\$100,000/yr	\$100,000/yr.
2016-17	AG Classroom alterations		TBD	TBD
2016-17	AC in Library, Nursing, Categorical		TBD	TBD
2016-17	Annual fund Safety Projects		\$75,000/yr	\$75,000/yr.
2016-17	Restroom Hand Dryers – campus-wide		\$20,000	\$20,000
2016-17	Architectural Studies for Gunsmithing		TBD	TBD
2016-17	Architectural Studies for AG		TBD	TBD
2016-17	Handicap Lift @ Creative Arts		\$35,000	\$35,000
2016-17	Handicap Parking @ Creative Arts		\$10,000	\$10,000
2016-17	Handicap Door access @Creative Arts		\$5,000	\$5,000
2016-17	Drought Mitigation Measures		\$100,000	\$100,000
2016-17	Potable Water Tank Inspection/ Service		\$50,000	\$50,000
2016-17	Remove Fencing & Playground Equip.		\$5,000	\$5,000
2016-17	Architect Designing (Master Planning)		\$30,000	\$30,000
2016-17	Roadway and Parking Improvements		\$400,000/yr.	\$400,000/yr.
2017-18	Roadway and Parking Improvements		\$400,000/yr.	100,000/yr.
2017-18	Secondary Access Road-Gravel		\$60,000	\$60,000
2017-18	Tie-Off for Roof Maintenance		\$15,000	\$15,000
2017-18	Elevator-Humanities Building		\$300,000	\$300,000
2017-18	ADA Access to Lower Field		\$50,000	\$50,000
2017-18	Storm Drain (C-3 Requirement)		TBD	TBD
2017-21	Exterior Furniture Allowance		\$30,000/yr.	\$30,000/yr.
2018-19	Dry Storage/Records Retention Room		\$100,000	\$100,000
2018-19	Vertical Centralizing Tower w/Electronic Information Board (Structure Only)		\$30,000	\$30,000
TBD	Soccer Field		TBD	TBD

