Lake Tahoe Community College

INSTITUTIONAL PLANNING PROGRAM PLAN

May 2008
## Table of Contents

Executive Summary .................................................................................. 1

Introduction ............................................................................................ 3

Mission Statement .................................................................................. 3

Goals and Objectives ............................................................................. 3

Planning Documents .............................................................................. 4

Accreditation Self Study and Visiting Team Recommendation ............ 5

History and Projections .......................................................................... 8

Integration of Institutional Planning Process ......................................... 13

   Exhibit #1: Planning Linkages at Lake Tahoe Community College ...... 14

Planning Linkages at Lake Tahoe Community College ...................... 15

   Exhibit #2: Linking Resource Allocation to Planning ...................... 18

Student Learning Outcomes: Linkages to Planning ......................... 19

Survey Findings .................................................................................... 21

Evaluation of Survey Results ................................................................. 23

General Committee Findings ................................................................. 24

Recommendations .................................................................................. 25

Appendix #1: Survey Results ................................................................. 26

Appendix #2: Survey Comments ............................................................ 30
EXECUTIVE SUMMARY

Introduction

The program plan for Institutional Planning was prepared by the following committee during the 2008 winter quarter:

Pamela Barrett, Administrative Assistant to the Superintendent/President
Lori Gaskin, Vice President of Academic Affairs and Student Services
Ginger Janssen, Graphic Arts Specialist, CEA President
Chris Janzen, Vice President of Business Services
Guy Lease, Superintendent/President (Interim)
Walter Morris, Faculty

Mission Statement

The Institutional Planning Department assumes the responsibility for the creation of a shared vision for the college over a multi-year period of time that includes goals (Strategic Initiatives), objectives (specific measurable statements that include timetables and responsibilities), and action plans (activities that will lead to the accomplishment of the objectives.) The purpose of planning is to establish a culture of an on-going, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional performance. Institutional Planning, in cooperation with Institutional Research, will conduct regular assessments of progress on the Strategic Initiatives and report on the progress on a semi-annual basis to the College Council, administration and Board of Trustees.

Goals and Objectives

- The college will maintain an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.
- The college will set goals to improve its effectiveness consistent with mission of the college. The goals will be articulated and the objectives will be stated in measurable terms so that the degree to which they are achieved can be determined and widely discussed.
- The college will assess progress toward achieving its stated goals and make decisions regarding the improvement of the college’s effectiveness in an ongoing and systematic cycle of planning, implementation, and evaluation.
- Planning processes will be broad-based and offer opportunities for input by faculty, staff, administration, students and the Board of Trustees.
• College plans will be widely distributed with a goal of campus-wide understanding of the goals, encouraging all college participants to work collaboratively toward their achievement.

**Recommendations**

The committee generally felt the college needs to enhance its efforts and support of the planning function in order to ensure our faculty and staff are appropriately involved in these activities and that the results are widely distributed in such a manner that there is greater knowledge and support for the planning outcomes and activities. There is increased pressure on the college to conduct comprehensive planning activities, allocate resources in line with these plans, conduct research on the accomplishments of the plans, and create a greater link between the plans and our allocation of resources. The committee does not feel this will be possible without a position designated with the responsibilities for planning and research on campus. In this light the following recommendations are provided.

1. Establish the position of Director of Institutional Planning and Research as an academic leadership position to ensure the work of planning is done with appropriate participation by the Board of Trustees, administrators, faculty and staff and widely communicated throughout the campus.
   - Establish an appropriate office space for the Institutional Planning and Research Office with adequate technology equipment and research software.
   - Ensure there is a close linkage between the Office of Institutional Planning and Research with the Computer Services Department so access to data is facilitated and shared.

2. Provide appropriate staff development resources for the new Director in order to ensure the Director is familiar with the many issues that challenge our college in planning and research such as student learning outcomes (SLO), strategic planning, the California Community College Management Information System (MIS) data requirements, program review requirement of the Accreditation Commission, and current research issues such as are required by the Student Success Initiative.

3. Improve communication to the campus community on planning activities from the formulation of the plans to regular updates on the progress of accomplishing the goals and objectives of the plans.

4. Create clear and defined linkages between planning and resource allocation.

5. Support the pursuit of a new operational software system through a Title III grant from the U.S. Department of Education to enable the college to conduct the breadth and depth of research required for an institution of higher education to have the data needed for informed decision making.
Institutional Planning Program Plan

Introduction

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- College plans will be widely distributed with a goal of campus-wide understanding of the goals, encouraging all college participants to work collaboratively toward their achievement.
The Institutional Planning Program Plan Committee considered the documents listed below to be within the context of the planning process at Lake Tahoe Community College:

Program Plans
2008-2013 Strategic Plan
2004 Education Master Plan
2004 Student Equity Plan & updates
2005-2006 Technology Plan
November 2005 Accreditation Self-Study Report
March 2006 Accreditation Visiting Team Report
September 2007 Accreditation Progress Report
November 2007 Accreditation Visiting Team Report
March 2008 Accreditation Progress Report
2009-2013 Five-year Capital Outlay Plan
Institutional Planning Program Plan

**Accreditation Self Study**

Institutional planning constitutes a substantial component of the self study required of colleges undergoing accreditation. Indeed, the Accrediting Commission for Community and Junior Colleges (ACCJC) requires that colleges meet the following standard regarding institutional planning (excerpted from Standard I: Institutional Mission and Effectiveness):

> The institution uses analyses of quantitative and qualitative data in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished.

Further, there is an expectation within the accreditation process that planning is accomplished and integrated across all functions of the institution. In each of the four ACCJC standards (institutional mission and effectiveness, student learning programs and services, resources, and leadership), institutional planning is cited, expected of the institution, and noted as an effective and best practice.

The college’s most recent self-study (conducted in 2005 in preparation for the comprehensive accreditation visit in March 2006) includes a detailed discussion of LTCC’s planning processes, particularly in Standard I.B. The following planning elements are described in the self-study:

- Program Plans
- Education Master Plan
- Strategic Plan
- Five-Year Capital Outlay Plan
- Technology Plan
- Student Equity Plan
- Other college planning processes and college planning bodies

As a result of this extensive self-assessment of the college’s planning process, a number of planning agendas emerged as a means of improving the effectiveness of the institutional planning. These include the following:

- The program plans, Educational Master Plan, and the Strategic Plan should be made more widely available in order to make these documents, as well as their goals and objectives, more accessible for consideration and evaluation.

**STATUS:** Program plans are placed in the library, Instruction Office, and adjunct faculty office. It is a goal to scan all program plans into a digital format (with the recent acquisition of digital imaging capability) and provide an electronic repository for these documents on the college’s website. The Educational Master Plan is available in the
documents warehouse section of the library's website. The Strategic Plan is widely disseminated in hard copy and in electronic form.

- The College should evaluate the value and efficacy of putting important committee documents and minutes on the LTCC website.

STATUS: It is a goal to scan existing documents and minutes produced by important college committees into a digital format (with the recent acquisition of digital imaging capability) and provide an electronic repository for these resources on the college's website. Once a system has been developed, uploading current documents and minutes as they are produced will provide a complete set of resources for reference and study. However, workload remains a constraining factor.

- Program plans need to outline goals and objectives in a more clearly measurable way when appropriate.

STATUS: This planning agenda has not been aggressively implemented. Programs have been crafting goals and objectives which most effectively address the vision, purpose, and scope of the department under study.

- In order to address continuing research needs, the College needs to enhance its research functions and data collection to support effective decision-making, planning, and assessment. However, until the state of California adequately funds smaller, rural community colleges, LTCC may not be able to meet these (nor the following) needs fully.

STATUS: The need for a strong and effective institutional research function has made this planning agenda a high priority for the college. It is anticipated that a new full-time researcher position will be established and funded commencing 2008/09.

- The College should assign the Director of Planning and the Researcher Programmer/Analyst as a support service to each program planning team.

STATUS: The former half-time position of Director of Planning was never refilled following a resignation. The Researcher Programmer/Analyst currently supports program planning teams with survey implementation and limited data acquisition.

- The Researcher Programmer/Analyst position should be reevaluated in terms of its workload distribution and its effectiveness, and more institutional members should be made aware of the specific resources available through the work of the individual in this position.

STATUS: Limited progress has been made on this planning agenda.
- As a result of institutional research, the College should further develop a means to track students after they have left the College in order to measure the achievement of student learning outcomes.

STATUS: No progress has been made on this planning agenda.

- The departments will annually review their Program Plans to evaluate the effectiveness of the goals and recommendations on the programs' success.

STATUS: It is expected this is occurring on a periodic basis throughout the year, particularly during times when student learning outcomes are being assessed and during the annual budget development phase.

In addition to the self-identified planning agendas noted above, the accreditation visiting team issued a set of recommendations as part of their comprehensive visit in March 2006. One recommendation dealt specifically with planning and it is as follows:

To obtain substantial compliance with Standard 1, the visiting team recommends the institution revisit its established and published planning cycle and demonstrate the extent to which the planning process and cycle includes the establishment and measurement of SLOs and how these are linked to the mission statement, institutional research, planning, resource allocation, and evaluation.

A progress report and progress visit by ACCJC in fall 2007 required that the college address this recommendation (as well as a number of others) in a focused response. Following this fall 2007 report and visit, the college is again being asked to focus in on the recommendation noted above with a second progress report due in spring 2008. That is, the college must more clearly demonstrate that all of its planning processes (e.g., program planning, strategic planning, educational master planning) are functionally and effectively integrated together, that these planning processes drive resource allocation, and that these processes rest on the foundation of learning outcomes assessment.
History and Projections

At Lake Tahoe Community College a variety of planning activities have been established and institutionalized for the purpose of supporting student learning through an on-going self-reflective dialogue on how the college can improve its effectiveness and link the allocation of resources to the priorities and needs of the college. Through planning, goals are established to support student learning with objectives and activities written in measurable terms so that the degree to which they are achieved can be determined and used for further planning purposes.

“The institution assesses progress towards achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on both quantitative data and qualitative data.” (Standard I.B.3., Accreditation Handbook, ACCJC, WASC).

Program Plans

The program review process at LTCC is referred to as “program planning,” described in the Program Planning Handbook as “a systematic process which assesses the effectiveness of the college’s programs within the context of the mission and philosophy of the institution.” Each area of instruction, Student Services, and operations of the College prepares a Program Plan on a six-year cycle. The purposes are to reflect on program strengths and weaknesses, improve instruction and student learning, ensure effective uses of financial resources, foster student success, and ensure accountability to the state and to the local community. The Program Planning Handbook was last updated in January 2004 by a representative team consisting of faculty and administrators. Revisions to the handbook are brought to the Academic Senate and the Board of Trustees for consideration and approval.

To evaluate a program, a broad-based team is formed consisting of the area administrator, full-time faculty affiliated with the program, classified staff as appropriate, student(s) as appropriate, and other members which could include additional full-time faculty outside the program, adjunct faculty, professionals in the field, and community members.

Qualitative and quantitative data are used for the analysis of student learning and success. These data may include student demographics, general transfer rates and success, graduation rates, degree/certificate completion, grades, job placement, course completion rates, course and program persistence, and survey results (faculty, students, and community). Graphically Speaking provides much of this information on an annual basis for continual monitoring by the departments. The planning team considers how this information should be used to improve the program or service and may request that the Computer Services Department provide additional research.
The planning team, after a thorough analysis of the program, agrees upon and articulates goals, objectives, and recommendations to advance the mission of the program. Upon completion of the plan, the team presents it as a recommendation to the Vice President, Academic Affairs and Student Services and/or the Superintendent/President. The team also provides an executive summary of the Program Plan to the College Council, advises the Academic Senate of the completion of the plan (in instructional and student services areas), and presents the report including the executive summary to the Board of Trustees. Reference copies of the Program Plans are filed in the Instruction Office and the Library and are combined to become part of the Educational Master Plan.

**Educational Master Plan**

In the early 1990s, with the assistance of a consulting firm, LTCC engaged in an institution-wide master planning effort to assess and evaluate its instructional programs, support services, staffing, and facilities. The 1994 *Educational Master Plan* (EMP) resulted from this study and served as the framework for institutional planning for the subsequent ten years. The updated 2004 EMP is the result of further institution-wide master planning efforts that link program planning with the elements of master planning.

The Program Plans are the foundation of the EMP, which incorporates a commitment to student learning into its underlying framework. In addition, the EMP includes historical enrollments, FTES and WSCH, and the projections from the Chancellor’s Office in these areas. The EMP also takes into account information concerning external factors impacting the College. LTCC develops its own projections for FTES, WSCH, and enrollment.

The EMP, which forms the basis of LTCC’s long-range financial and facilities planning, summarizes the human resource, facilities, and technology needs identified in the Program Plans and includes facility items listed in the *Strategic Plan* and the *Five-year Capital Outlay Plan*. It is reviewed annually and formally updated every three years to ensure that it is current and reflects emerging trends and needs of the College.

**Strategic Plan**

The *Strategic Plan* is a comprehensive planning document that provides the direction for the future of LTCC in fulfilling its mission. It is written and updated each year by a broad-based team consisting of representatives of the campus community. The *Strategic Plan* lists goals and measurable objectives. It also presents a bulleted list of examples of ways to achieve objectives that direct the institution but are not formal action plans.

Creating the *Strategic Plan* is primarily the charge of the College Council. The College Council was created in 1990 and is a body representative of collegial and participatory governance. It meets regularly during the school year, though special sessions have been held to ensure the *Strategic Plan* is completed in a timely manner. The voting members
of College Council include two administrators, four faculty of which one may be an adjunct faculty; four permanent classified employees; and two students.

For the first 25 years of the college's existence there was no department or employee in Institutional Planning. The responsibility rested in the Office of the Superintendent/President. For a brief period the college employed a part-time Director of Planning who assumed the responsibilities associated with the Strategic Plan as well as assisted the Vice President of Academic Affairs and Student Services in maintaining an updated Educational Master Plan. The position was also responsible for conducting research limited to the measurable goals and objectives included in the Strategic Plan and for making regular reports to the College Council and Board of Trustees on the college's progress in these areas. The position became vacant in June 2006, during a particularly difficult financial period of declining enrollment for the college and was never refilled. These responsibilities were once again assumed by the Office of the Superintendent/President. The development of the most recent Strategic Plan (2008-2013) was led by the Superintendent/President with assistance of a planning consultant and an administrative intern. Regular research and reports will be challenging without a department dedicated to planning and research. There is currently a proposal for a full-time position of Director of Institutional Research which, if funded in 2008-2009 and beyond, will be particularly helpful to the planning function at Lake Tahoe Community College.

The one-day planning session begins with a review of the Mission, Vision, and Beliefs Statements. The planning session differs each year: the team may invite members of the community to make presentations; it may discuss the strengths and weakness of LTCC; it may provide creative tools to let the participants brainstorm; or it could focus on and discuss data about the community and/or LTCC.

After the planning session and through subsequent College Council meetings, the strategic planning team continues to write potential goals and objectives from the ideas generated from the planning session. The objectives are written according to the SMART format (meaning they are meant to be Specific, Measurable, Achievable, Realistic, and Timely). The ongoing philosophy in writing the goals is to have them be lofty yet attainable for the institution, requiring a commitment and resources.

The existing Strategic Plan is evaluated each year during the planning session and subsequent College Council meetings. Because the Strategic Plan objectives are measurable, quantitative, and qualitative; data are assessed. The planning team evaluates the progress of the existing goals and objectives and determines if the resource allocation has been effective and sufficient. If an objective or goal is not met by its targeted date, the planning team considers all of the evidence and recommends that the goal or objective either be removed, as it may no longer be a direction the institution should pursue; be rewritten; or the time-frame extended. If the objectives have been completed, yet the desired outcome has not been achieved, the goal is not removed; rather, new objectives are written.
Integration of Institutional Planning Processes

Standards of effective practice require that colleges build integrated processes in which continuous assessment and evaluation, institutional planning, and resource allocation are all interconnected. This benchmark is further emphasized through the accreditation process which advances this integration as a quality metric. To clearly illustrate this integration for LTCC, a set of graphical and narrative documents have been developed which describe the linkages between SLO development, outcomes assessment, evaluation and institutional improvement, institutional planning, budget development, and resource allocation. These are described below:

- Exhibit #1 on page 14 entitled Planning Linkages at Lake Tahoe Community College provides a graphical representation of our major planning processes on campus and the ways in which they link together. Each numbered process is accompanied by a brief descriptor found on pages 15-17.

- Exhibit #2 on page 18 entitled Linking Resource Allocation to Planning: Budget Development and Implementation Process provides a detailed graphical representation of the budget process (labeled #9) on the Planning Linkages at Lake Tahoe Community College flow chart.

- The narrative on page 19 entitled Student Learning Outcomes: Linkage to Planning utilizes our college’s Student Learning Outcomes Assessment Plan (adopted by the Academic Senate on April 27, 2007) as a means of demonstrating the linkage between our SLO implementation and assessment processes with college-wide planning, budgeting, and resource allocation.

Taken together, these documents capture the college’s practice of linking and integrating all aspects of institutional planning with (1) student learning outcomes development and implementation; (2) outcomes assessment and evaluation, (3) institutional improvement; and (4) resource allocation.
Planning Linkages at Lake Tahoe Community College

1. Mission Statement
2. Program Plans (Program Review)
3. Student Learning Outcomes
4. Accreditation Self-Study
5. Educational Master Plan
   - Human Resources Planning
   - Facilities Planning
   - Technology Planning
6. Strategic Plan
7. New Programs, New Initiatives, and Program Refinement
8. Student Equity Plan
9. Budget
10. Community Input
11. External Funding
12. Implementation
13. Data Gathering and Analysis

Mission Statement
Program Plans (Program Review)
Student Learning Outcomes
Planning Linkages at Lake Tahoe Community College

These descriptors provide a brief explanation of the major planning processes and linkages delineated in the Planning Linkages at Lake Tahoe Community College flowchart on page 14.

Box #1: Mission Statement
- The mission statement is reviewed twice in every six year cycle.

The mission of the college drives all planning processes as well as institutional decision-making by defining the college’s broad educational purposes, its intended student population, and its commitment to achieving student learning.

Box #2: Program Plans (also known as Program Reviews)
- Program planning is a recurring assessment and evaluative study of each college program conducted every six years.

The college evaluates all programs through an on-going systematic review of their relevance, appropriateness, achievement of and/or contributions to student learning, currency, and future needs in the areas of human resources, facilities, equipment, and technology.

Box #3: Student Learning Outcomes
- The student learning outcomes process is an iterative and ongoing cycle of learning outcomes development, implementation, and assessment.

Institutional, program level, and course level student learning outcomes form the basis for the assessment of student learning and institutional improvement.

Box #4: Accreditation Self Study
- This comprehensive study is conducted every six years.

The accreditation self study provides the opportunity for the college to evaluate its effectiveness in fostering and supporting student learning and in pursuing institutional excellence and improvement.

Box #5: Educational Master Plan
- This planning document is updated every three years.

The Educational Master Plan develops a map for the college’s future by identifying and examining external factors impacting the institution, enrollment trends and projections, human resource needs, and facilities and technology plans.
Box #6: Strategic Plan
- Strategic planning is typically developed for a three to five year period and is reviewed and adjusted as necessary every year.

The Strategic Plan at Lake Tahoe Community College is designed to provide an ongoing, collegial, self-reflective dialogue about the continuous improvement for student learning and institutional effectiveness. Strategic planning at the college is driven by the mission statement and reflects campus-wide planning efforts through program review processes (locally known as program planning), the Education Master Plan, and the analysis of student learning outcomes to achieve the broad educational purposes and goals of the institution.

Box #7: New Programs, New Initiatives, and Program Refinement
- This represents an ongoing process of new program development and refinement of existing programs.

Existing programs are continuously assessed to ensure currency, quality, and effectiveness. Program development in new and emerging instructional and student support areas is evaluated in light of the goal of meeting the varied educational needs of our students and the community served by the college. New statewide initiatives are implemented in support of learning and enhancement of the success of our students.

Box #8: Student Equity Plan
- This represents an ongoing process of institutional evaluation and improvement to ensure student access and success.

This planning process examines metrics of access and success for certain population groups (i.e., ethnicity, students with disabilities, and gender) to identify potential barriers to access and success and to develop strategies to mitigate such barriers.

Box #9: Budget
- This represents an ongoing process of resource allocation linked to planning.

The annual budget plan effectively allocates human, physical, technological and financial resources to achieve the institutional mission, including implementation of student learning outcomes.

Box #10: Community Input
- This represents an ongoing process of community-based input and institutional assessment.

Community input through environmental scans, surveys, and advisory committee feedback provides a connection to evolving community needs and input into future program development and refinement of existing programs.

Box #11: External Funding
External funds come from state and federal categorical sources that carry specific guidelines for the use of such resources and typically require annual planning and
reporting. Due to matching requirements or associated institutional obligations, external funds frequently require the allocation of General Fund resources. These categorically funded programs generally require some type of program evaluation to provide evidence that they contribute to student success and to the achievement of student learning outcomes.

**Box #12: Implementation**
See page 18 for a detailed flow chart of the budget development and implementation process.

**Box #13: Data Gathering and Analysis**
- This represents as ongoing process.

In order to measure the effectiveness of student learning and institutional performance, the college gathers data that is subsequently used for ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

**Linking Mission Statement and Student Learning Outcomes to Program Plans**
Lake Tahoe Community College’s planning process is cyclical by design and provides a feedback loop to our mission and our institutional planning processes.
LINKING RESOURCE ALLOCATION TO PLANNING
Lake Tahoe Community College
Budget Development and Implementation Process

Core Planning
- Program Plans
- Student Learning Outcomes
- Technology Plan
- Facilities Plan
- Human Resources
- College Council Review and Board Approval

Strategic Plan
- Develop Tactical Requirements for Implementation
- Prepare Budget Requests for Implementation of Ongoing and New Initiatives

Tentative Budget
- Budget Assumptions and Goals
- College Council Review and Board Approval

Final Budget
- State Budget Approval

Budget Implementation and Monitoring
- Business Services Dept. (BSD) Distributes Approved Budgets to Programs

Evaluate Prior Year Implementation
- Determine Revised Implementation Strategies and Resource Needs

Develop Revisions to Strategic Plan Tactical Requirements

NOTE: Unanticipated revenue throughout the fiscal year will follow the same resource allocation process.
Institutional Planning Program Plan

General Committee Findings

In addition to information gathered from the campus survey, the committee discussed other impressions and concerns with institutional planning at Lake Tahoe Community College. Given the lack of an institutional planning and research department, these functions have typically been performed adequately by departments and the institution as a whole. Considering the small size of the college, it has been historically felt that the college could not afford a major expenditure in planning and research and that data was not so necessary at such a small institution because of the familiarity that exists between the faculty and their students, between the campus constituent groups, and the professionalism of our faculty, staff and administration. In the past few years it has become painfully clear that this historical perspective is no longer adequate to inform our planning or decision making processes and that outside agencies such as the Accrediting Commission and grant funding agencies would no longer accept our rather informal planning processes and limited research.

It was mentioned that many faculty and staff are assigned responsibilities to plan for their departments or for the college as a whole with little training or support from a professional planning office. It was generally felt that our department program planning processes work very well because the work is done by those closest to the department needs and desires. Nevertheless, these departments often suffer from the lack of data on which to base their future plans. Frequently the only information the departments have is in the form of their personal involvement and impressions, anecdotes and trend information based on studies of other institutions or governmental agencies. The same challenges face our efforts in strategic planning, the self study for accreditation, student learning outcomes, two-year schedule of course offerings and the allocation of resources to address our most pressing needs. It is clear that our planning processes lack the research support needed to ensure our plans are properly informed and are not misled by a lack of data, assumptions that may be based on outdated information or data from statewide sources that do not reflect the realities on this campus.

In addition to the obvious need for a dedicated office for planning and research, it was also obvious to the committee that the college desperately needs a more comprehensive operational software system, frequently referred to as an Enterprise Resource Planning (ERP) software system. The system would include integrated student information, registration, scheduling, financial aid, student counseling and educational planning, accounting, and associated informational components. The college is currently pursuing a Title III Grant to fund the acquisition of such a system and the associated requirements for the transition to such a system such as staff training, data conversion, reprogramming of modules to adjust to California and local systems and processes, new hardware, the operation of parallel systems during the piloting of a new system and a myriad of additional activities that are typically encountered in such a transition.


**Recommendations**

The committee generally felt the college needs to enhance its efforts and support of the planning function in order to ensure our faculty and staff are appropriately involved in these activities and that the results are widely distributed in such a manner that there is greater knowledge and support for the planning outcomes and activities. There is increased pressure on the college to conduct comprehensive planning activities, allocate resources in line with these plans, conduct research on the accomplishments of the plans, and create a greater link between the plans and our allocation of resources. The committee does not feel this will be possible without a position designated with the responsibilities for planning and research on campus. In this light the following recommendations are provided.

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4. Create clear and defined linkages between planning and resource allocation.

5. Support the pursuit of a new operational software system through a Title III grant from the U.S. Department of Education to enable the college to conduct the breadth and depth of research required for an institution of higher education to have the data needed for informed decision making.
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<tr>
<th>Position</th>
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<th>Q5</th>
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<tr>
<td>Admin</td>
<td>The overall quality and usefulness of program plans has improved.</td>
<td>They need to be updated more than every six years and a summary tracking document of findings and recommendations should be available on the web and used for ensuring cross-cutting issues are addressed by other departments (such as Facilities and Computer Services) and during strategic planning and EMP updates. The Technology Plan is a good first effort. Future drafts should include more specifics about refreshing and upgrading the infrastructure and user technology and staff development. A Facilities Master Plan needs to replace the Five Year Cap Outlay Plan as our primary facilities planning document.</td>
<td>The participation level was good during strategic planning and documenting the link between budget requests and planning documents is a good step. I would like to see criteria for approving budget goals and requests that are rooted in written planning goals and objectives. Some planning documents spend a lot of time on the shelf before they are used during any decision-making process.</td>
<td>The linkages will improve with the new Strategic Plan and recent format changes to the budget process.</td>
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<td>Faculty</td>
<td>There is not enough faculty and staff involvement in most forms of college planning.</td>
<td>The Board lacks a vision in terms of most of these areas. Many of the things that they have approved have failed and the district needs a much more conservative fiscal plan. Also, the Board does not effectively research their decisions. They seem to operate from a &quot;instinct&quot; approach instead of using solid research and planning.</td>
<td>The college has failed to plan. There has been no vision in terms of dealing with enrollment decline and changes in the local community. It seems that the Board is elected to act as an effective planning group but this has been really lacking at LTCC.</td>
<td>Again, there is not a vision in terms of such links. The Board needs to get a better sense of where the college is headed. The main problem with planning has been the lack of understanding of the Board of where to take the college and how to deal with difficult times like the enrollment stuff.</td>
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<tr>
<td>Faculty</td>
<td>I appreciate the fact that the college encourages participation and input of all when working on college planning, and the fact that adjuncts are included in departmental level planning (though this may be different depending on the department?).</td>
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| Classified | |

| Classified | |

| Maintenance, upkeep and workload issues are generally not factored in with most plans. It is incredibly inefficient and frustrating to maintain an infrastructure without adequate resources. Even if most projects seem to get done in a reasonable timely manner, critical elements might be overlooked resulting in a degradation of performance or compromise in support and upkeep. Metaphorically speaking; we want to buy a hummer on credit but haven’t taken the time to budget for all the needs of the car. Such as gas, insurance, maintenance and repair, reliability and resale value. So true at the college, I think if we could see a holistic picture we wouldn’t be short sided and eager to jump into every new project/program that comes along. Strengthening our infrastructure before we build is a necessary step for progress. | |

| Classified | |

<p>| Faculty | uncertain | uncertain |</p>
<table>
<thead>
<tr>
<th>Position</th>
<th>Q3</th>
<th>Q4</th>
<th>Q5</th>
<th>Q6</th>
<th>Q7</th>
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</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>I have assumed that as an organization, they might have any of these plans, but I haven't really been involved in the planning in any of them.</td>
<td>I simply don't know HOW I was represented in the preparation of any of the plans.</td>
<td>I don't know</td>
<td>I don't know</td>
<td>I know know</td>
</tr>
<tr>
<td>Classified</td>
<td>The Program Plans and the Strategic Plan are the most prominent campus-wide, but I am aware that the others exist.</td>
<td>I don't think some people are aware that their constituencies serve on these committees (for example Department Program Plans are usually represented by someone in that department). Therefore, some may not feel personally “adequately represented” even though we are.</td>
<td>Even though there may be room for improvement, without the planning process we would have no way to set goals and see if we’re accomplishing them. I think our process is particularly thorough.</td>
<td>It takes a tremendous amount of hard work to do these plans. I don't see how they could get better.</td>
<td>The budget drives our planning process, and the planning process drives our budget planning...I think they are absolutely linked.</td>
</tr>
<tr>
<td>Classified</td>
<td>I am a very new employee and have been here for only 6 weeks. I imagine that had I been here longer I would have a better understanding...</td>
<td>I have been involved in planning for EOPS/CARE/F.A.</td>
<td>unknown based on my short amount of time here</td>
<td>Adequate might best describe it.</td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>I have never read the other documents, so I can't say for sure.</td>
<td>I think we spend way too much time in meetings &quot;planning&quot; and not enough time &quot;implementing.&quot;</td>
<td>Adequate might best describe it.</td>
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<tr>
<td>Faculty</td>
<td>I am aware because these are expected to be part of an educational institution's overall strategic planning process. I am not aware of the details as to when the plans are updated and by whom.</td>
<td>Again because of my lack of knowledge as to the details.</td>
<td>If there are others like me (ignorant to the details of the processes) then I don't believe it will lead to a shared vision. If I'm alone then, of course, it SHOULD lead to a shared vision. Whether it does or not is another question.</td>
<td>If I'm alone in my ignorance of the processes then this is obviously higher.</td>
<td>I don't see the connection at all between planning and resource allocation.</td>
</tr>
<tr>
<td>Classified</td>
<td>Testing by Pam</td>
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