

## 5.2 - Resource Management

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Resource Management focuses on how the resource base of an institution supports and improves its educational programs and operations. The institution should provide evidence for Core Component 5.A. in this section.

### **5P2: PROCESSES**

Describe the processes for managing resources, and identify who is involved in those processes. This includes, but is not limited to, descriptions of key processes for the following:

- Maintaining fiscal, physical and technological infrastructures sufficient to support operations (5.A.1)
- Setting goals aligned with the institutional mission, resources, opportunities and emerging needs (5.A.3)
- Allocating and assigning resources to achieve organizational goals, while ensuring that educational purposes are not adversely affected (5.A.2)
- Tracking outcomes/measures utilizing appropriate tools

### **5R2: RESULTS**

What are the results for resource management? The results presented should be for the processes identified in 5P2. All data presented should include the population studied, response rate and sample size. All results should also include a brief explanation of how often the data is collected, who is involved in collecting the data and how the results are shared. These results might include:

- Summary results of measures (include tables and figures when possible)
- Comparison of results with internal targets and external benchmarks
- Interpretation of results and insights gained

### **5I2: IMPROVEMENT**

Based on 5R2, what process improvements have been implemented or will be implemented in the next one to three years?

## Responses

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### **5P2a. Maintaining fiscal, physical and technological infrastructures sufficient to support operations (5.A.1)**

The College maintains fiscal, physical and technological infrastructures sufficient to support operations through several mechanisms, including its budget allocation processes, maintenance processes, the Campus Master Plan and the Information Technology Governance Committee (ITGC).

As shown in LCCC's [Budget Process Map](#) (pg. 2-3), budget allocation processes include numerous feedback mechanisms and community-driven oversight of allocations. Two committees, comprised of broad cross-functional representatives, develop and oversee budget processes. The Budget Process Advisory Committee (BPAC) defines and executes the process, while the Budget Resource Allocation Committee (BRAC) reviews proposed allocations to ensure budgeting criteria, including strategic plan alignment, are met. BRAC makes recommendation to College Council, LCCC's shared governance body, which also reviews proposed allocations for strategic plan alignment and to ensure sufficient fiscal resources to support operations (5.A.1).

The processes for maintaining the physical infrastructure fall largely within Plant Operations, which utilizes processes for three types of maintenance projects: major maintenance, minor maintenance, and preventative maintenance. While funding mechanisms and timeframes vary with the maintenance type, all three processes include regular identification and prioritization of maintenance needs using stakeholder input, staff expertise, and data collected in the Computer Maintenance Management System (CMMS) which allocates human/physical resources to manage recurring maintenance needs. Major maintenance is funded biennially through State of Wyoming processes; these projects are overseen by the state's Construction Management Division and the Board of Trustees' (BOT) Facilities and Finance Committee. Minor maintenance and preventative maintenance are internally funded through the annual budget allocation process, including one-time funding requests for minor maintenance (5.A.1) .

The College's [Campus Master Plan](#) includes current facilities usage and condition data as well as LCCC's vision for its future physical growth. The plan is developed and updated through a process that includes collecting internal and external stakeholder input through town-hall style meetings; proposed expansion displays; the College's shared governance structures, including College Council; and public BOT meetings. The campus master planning process is closely aligned with LCCC's strategic planning process and occurs every five years, following Wyoming Community College Commission requirements (5.A.1).

LCCC's ITGC, a cross-functional group established in 2016, developed the [ITS Strategic Plan, 2017-2020](#) to assist ITS with the technological infrastructure management. The ITS plan includes operational goals that define processes. For example, ITS annually audits student computing resources ensuring that no computer is over five-years old (the standard warranty period). ITS also monitors critical infrastructure and software solutions to ensure operational efficiency, including wired and wireless connectivity, systems to protect against malicious activities, security and access controls, and backup and data recovery solutions. ITS also utilizes service and maintenance agreements with vendors and has established hardware/software replacement cycles to maintain technological infrastructures sufficient to support operations. Finally, ITS monitors IT resources, such as computers and servers, and relates them to number of ITS staff with [comparisons with other Wyoming community colleges](#) (5.A.1).

The College demonstrates how it satisfies criterion 5.A.1 as it relates to human resources in categories 3P1c and 3P1d.

### **5P2b. Setting goals aligned with the institutional mission, resources, opportunities and emerging needs (5.A.3)**

The College's processes for setting goals that are aligned with the institutional mission, resources, opportunities and emerging needs are embedded in other key processes. The strategic planning process and campus master planning process, both driven by LCCC's mission, include stakeholder input and environmental scanning, which help the College to identify opportunities and emerging needs. These opportunities and needs then inform the goals established in plans. The Institution's budgeting process ensures that available resources are allocated in alignment to the mission and strategic goals.

Academic programs and functional areas set goals (outcomes) through annual assessment planning and five-year review processes. Through these processes, faculty and staff demonstrate area alignment with the College's mission, identify stakeholders and their needs, and establish outcomes based on those needs. Individual departments, such as Integrated Technology Services (ITS) develop strategic planning ([ITS Strategic Plan, 2017-2020](#)) responsive to advisory committees (Information Technology Governance Committee). Again, the budgeting process ensures alignment between goals, mission, and resources (5.A.3).

### **5P2c. Allocating and assigning resources to achieve organizational goals, while ensuring that educational purposes are not adversely affected (5.A.2)**

The College's annual budgeting and new position prioritization processes ensure that LCCC allocates and assigns resources to achieve organizational goals, while ensuring that educational purposes are not adversely affected. Through these processes, budget managers demonstrate how their budget requests, including new positions and one-time funding requests, support strategic plan goals. Both processes include review by various groups, including the College Council, to evaluate requests' alignment with the College's mission and goals. The College Council makes recommendations to the President, who then proposes the annual budget to the Board of Trustees (BOT); the BOT approves the budget. At each stage of the budgeting process, the groups involved evaluate the impact on both the College's mission and organizational goal achievement; these processes are intentionally designed to accomplish the objective of ensuring educational purposes are not adversely affected (5.A.2).

### **5P2d. Tracking outcomes/measures utilizing appropriate tools**

The College uses several mechanisms to track outcomes of its resource management processes. These include the [annual customer survey \(pg. 3\)](#) conducted by the Administration and Finance (A&F) Division to collect feedback on services and processes; the Colleague Financial System (CFS) to manage financial resources; the Computer Maintenance Management System (CMMS), which provides a focused, data-driven process for efficiently and effectively managing physical infrastructure (see [CMMS Location Cost Data](#)); and Visio (see [LCCC Student Account Process](#)), used by ITS to document and evaluate processes for managing technological resources.

Additionally, the College measures the effectiveness of many processes by the completion of related projects (e.g. major maintenance, software implementation, etc.). Other outcomes and

measures will be identified through the recently implemented function assessment planning process (see sections 5P1 and 2P3).

### **5R2a. Summary results of measures (include tables and figures when possible)**

Two years' worth of A&F [customer survey data](#) show stakeholders are generally satisfied with resource management processes overseen by this division.

[Table 5R2 – Resource Management Relational Table](#) provides detailed information on results for measures identified in 5P2d above, including recently completed projects. Some highlights are presented below:

- Completed 4,185 of 4,196 preventative maintenance work requests (99.8%) for 2017-18; of these, 75% were completed within seven days and 100% within 30 days.
- Completed two new buildings as well as several renovation projects in the Campus Master Plan.
- Improved physical infrastructure through several projects, including lighting upgrades, roof replacements, HVAC upgrades, and new exterior wayfinding signage.
- Implemented a new LMS and a new campus portal.
- Introduced a new building security system.
- Implemented a disaster recovery system for critical data.

### **5R2b. Comparison of results with internal targets and external benchmarks**

For the most part, internal targets are on-time project completion within allocated budget. Table 5R2 presented above shows that most physical and technological infrastructure projects have met or are on track to meet these targets.

Some targets have been established through function assessment planning. The preventative maintenance work order completion rate exceeded the target of 90%. Additionally, completion time met expectations (75% completed within seven days and 100% within 30 days).

Internal targets have not yet been established for the A&F survey results; however, data collected so far show year-to-year improvement on most items.

To monitor appropriate disbursement of revenue to its educational purposes, the College tracks its [expenditures by program](#) and compares it with other Wyoming community colleges. The College surpasses the state average for instruction and academic support for FY2017 (**5.A.2**).

The College moved towards its quality goals for expanded access, user friendliness, mobile application with the introduction of the new campus portal, Zoom, and Tableau (matches ITS strategic goals displayed in 5.2b).

Internal targets for other measures will be established through the function assessment process. Due to the nature of the measures used, external benchmarks are not available.

### **5R2c. Interpretation of results and insights gained**

As demonstrated by the results presented above, most resource management processes are working well and meeting College expectations. With respect to the budget process, LCCC identified the critical importance of stakeholder feedback mechanisms as well as a need for better tools for department budget managers.

Physical infrastructure projects have been completed at a faster pace than expected due to an increased focus on spending budgetary allocations. While these projects have been meeting College time and budget expectations, planned new buildings and aging current structures are creating an increased demand for resources that may affect target performance in the future.

Analysis of ITS projects and expectation identified the benefits of increased internal and external collaboration. Internal collaboration guides ITS staff in the selection and implementation of technology that better meets stakeholder needs and improves fiscal and staff resource management. Through collaboration with the state agencies, including other Wyoming community colleges, LCCC achieves savings and, more importantly, improves systems for student success. For example, the statewide K-20 implementation of Canvas represents an annual savings of \$55,000 for LCCC and offers students a common LMS, enhancing their ability to transition between Wyoming educational institutions.

### **5I2. Based on 5R2, what process improvements have been implemented or will be implemented in the next one to three years?**

Responding to stakeholder feedback, LCCC implemented several budget process improvements:

- Expanded timelines, allowing budget managers adequate time to prepare annual budget requests,
- Strengthened budgeting procedures for infrastructure needs, and
- Implemented the CFS self-service component, which provides tracking and reporting tools for budget managers. This increased transparency and improved department-level budget management.

Plant Operations leveraged the CMMS, which provides a focused, data-driven process for efficiently and effectively managing physical infrastructure processes, including scheduling projects, drafting inspection checklists, and producing guidelines to improve process consistency and reliability.

Planned improvements include:

- Developing an evaluation plan for the relationship between budget decision-making rubrics and the College's strategic plan.
- Implementing an electronic travel requisition/reimbursement process.
- Expanding feedback mechanisms to assess the effectiveness of A&F processes.
- Update the Campus Master Plan and identify areas for improvements.
- Renovate and expand the [Fine Arts building](#), adding a performance hall.

- Construct a new [Residence Hall](#).