

Annual Program Review

Fiscal Year:

2014-2015

Date:

10/29/2013

Management Area:

Administrative Services

Program:

Business Services

Sub-Program:

Business Services

First Name:

Jim

Last Name:

Scoubes

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Area: Audit Resolution

1. The District will provide an annual audit as required by State law.

Area: Business Services

1. Provide support services to students and staff.
2. Manage District expenditures related to budget and cash flow needs.

Area: Duplicating Services

1. Provide duplicating services for the entire campus
2. The Switchboard provides services for temporary parking permits, answering and directing inquiries by telephone, and providing campus wide mail service.

Area: Food Services

1. Provide food services to students that are nutritious and affordable.

Area: Transfers

1. The District subsidizes the Child Care facility with an annual contribution from the General Fund.

Area: Utilities

1. Provide the essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.

Progress:

Area: Audit Resolution

The site visits from the auditors has taken place with the final audit report due in November.

Area: Business Services

1. Expenditures were minimized but uncontrollable cost increases continue to challenge financial resources.
2. With the passage of Prop 30 the cash flow continued to be a challenge but the strong financial position of the District provided adequate funds.
3. Access to Business Office services were available to students, employees, and public during business hours between 8 am to 5 pm.

Area: Duplicating Services

1. Duplicating services are being provided on a timely basis.
2. The Switchboard provided services with appropriate communications.

Area: Food Services

1. Food Services provided adequate and affordable meals to on site students and staff.

Area: Transfers

1. The District was able to subsidize the Child Care facility budget with adequate funds to operate.

Area: Utilities

1. Essential utility services were provided to the campus in Quincy at a affordable cost.

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Area: Audit Resolution

1. The District will provide an annual audit as required by State law.

Area: Business Services

1. Provide support services to students and staff.
2. Manage District expenditures related to budget and cash flow needs.

Area: Duplicating Services

1. Provide duplicating services for the entire campus
2. The Switchboard provides services for temporary parking permits, answering and directing inquiries by telephone, and providing campus wide mail service.

Area: Food Services

1. Provide food services to students that are nutritious and affordable.

Area: Transfers

1. The District subsidizes the Child Care facility with an annual contribution from the General Fund.

Area: Utilities

1. Provide the essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.

Action Plan (include who is responsible):

Area: Audit Resolution

The Business Office monitors and reviews policy and procedures related to the financial practices based on prior audit recommendations and acceptable current business practices.

Area: Business Services

1. Expenditures are being minimized but uncontrollable cost increases continue to challenge financial resources as inflation and general cost increases impact the ability to stay within the budget guidelines.
2. With the passage of Prop 30 the funding the District receives related to the proposition are being distributed on a quarterly basis. The District currently does not qualify for the TRAN for the current year but due to the strong financial position of the District, there should be adequate funds available to meet the current year demand.
3. Access to Business Office services are available to students, employees, and public during business hours between 8 am to 5 pm

Area: Duplicating Services

1. Duplicating services are being provided on a timely basis.
2. The Switchboard provides services with appropriate communications to students, staff, and visitors.

Area: Food Services

1. Food Services provides adequate and affordable meals to on site students and staff.

Area: Transfers

1. The District is able to subsidize the Child Care facility budget with adequate funds to operate as agreed upon.

Area: Utilities

1. Essential utility services are being provided to the campus in Quincy at a affordable cost.

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

Area: Audit Resolution

1. The District will provide an annual audit as required by State law.

Area: Business Services

1. Provide support services to students and staff.
2. Manage District expenditures related to budget and cash flow needs.

Area: Duplicating Services

1. Provide duplicating services for the entire campus
2. The Switchboard provides services for temporary parking permits, answering and directing inquiries by telephone, and providing campus wide mail service.

Area: Food Services

1. Provide food services to students that are nutritious and affordable.

Area: Transfers

1. The District subsidizes the Child Care facility and retirement liability with an annual contribution from the General Fund.

Area: Utilities

1. Provide the essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.

Action Plan (include who is responsible):

Adequate attention will be given in following policies and procedures in satisfying the financial audit of the District.

The Business Office will maintain convenient access for students and staff in providing services related to payroll, purchasing, duplicating, food services, budget management, and reporting requirements. These services will be consistently available during normal business hours 8-5. The Business Office will continue to review and analyze expenditures and revenue reporting and allocations in maintaining and providing information to the Administration for managing and decision making for the District.

The Duplicating services being provided will be timely and affordable using the best practices of insuring that demands are met and services are provided in support of faculty and instruction and staff.

The Switchboard will provide professional services for all students, staff, and public by answering and directing inquiries to the proper individuals. This includes the timely distribution of incoming and outgoing mail.

Food Services will provide affordable food to our students which is the primary objective for this area.

All transfers of funds from the unrestricted general fund to other areas will be made as adequate funds and resources are available within the current fiscal year.

The cost of utilities will be reviewed monthly in providing the necessary services for the District.

The person responsible for this action plan is the Chief Financial Officer.

THERE ARE NO ADDITIONAL FUNDS IN TOTAL BEING REQUESTED FOR THE 2014-15 PROPOSED BUDGET REQUEST IN COMPARISON TO THE CURRENT YEAR 2013-14 FISCAL YEAR BUDGET.

Link to College Plans:

Link to College-wide SLOs:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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- ☐ IT Plan
- ☒ Strategic Plan
- ☐ Student Services Plan

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Describe how objective relates to results from SLO Assessments:

Provides convenient access to services for all students and provides essential operating support of District utilities and funding requests.

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

Business Services continues to provide support to all areas of the campus. The Business Office has adequate staffing and financial efficiency. The services that are provided meet expectations and goals. The majority of the expenditures are non discretionary but are managed with minimal impact as possible to the total budget.

The Business Office continues to document desk procedures and cross training.


Explain significant issues and/or changes that have occurred since the last CPR.

Effective with the second quarter November) of the current fiscal year, the payroll officer position was restored to 100%. Due to the workload and demand requirements this was necessary to continue providing essential services.

Briefly explain significant changes expected during the upcoming year.

Currently there are no expected changes being planned for in the current or near future.

Attach Supporting Documents as Appropriate

<i>Attachment</i>	<i>Attachment Description</i>
 File Attachment	<input type="text"/>

Annual Program Review

Fiscal Year:

2014-2015

Date:

10/29/2013

Management Area:

Administrative Services

Program:

Facilities

Sub-Program:

Facilities-Motor Pool

First Name:

Nick

Last Name:

Boyd

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Objective 1: Closeout LRC

Progress:

We have completed the construction phase of the LRC and are now focusing on finalizing the DSA closeout certification process on this and the 14 other campus projects that have never been certified for completion.

Objective:

Objective #2: Finalize Facility Master Plan(FMP)

Progress:

Progress continues to be made on the FMP, the BOT reviewed the current draft at their Fall BOT retreat and this document will be presented to the campus community on January 9, 2014 at Institutional Day for their review and final input.

Objective:

Objective #3: Finalize Vacated Library Space Plan

Progress:

Phase I of the re-purposing of the Vacated Library Space has been approved by the shared governance process.(Old Library Space, Stacks, Library computer Lab, old IT department spaces). We will start to explore space utilization options for the secondary effects of the Phase I movement (Vacated Admission , DSPS and Vacated Learning Center Space.

Objective:

Objective #4: Re-surface Parking Lots and Roads

Progress:

Completed- Summer 2013

Objective:

Objective #5- Complete Rodeo Classroom

Progress:

Completed Fall 2012

Objective:

Objective #6: Complete ECE Observation/Classroom

Progress:

Completed Fall 2013

Objective:

Objective #7: CDC Kitchen Upgrade

Progress:

Completed Fall 2013

Objective:

Objective #7: Pursue Energy Efficiency Opportunities

Progress:

On going- we have replaced all exterior lighting with energy efficient "Induction Type" fixtures and replaced the Heat/Cool plant in the Science Building with 2- 10 ton geothermal heat pumps.

Objective:

Objective #8- Re-model Room 600 Computer Lab

Progress:

Completed Fall 2013

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE

PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Objective #7: Pursue Energy Efficiency Opportunities

Action Plan (include who is responsible):

On going- we have replaced all exterior lighting with energy efficient Induction Type fixtures and replaced the Heat/Cool plant in the Science Building with geothermal heat pumps. (Nick Boyd is responsible)

Objective:

Action Plan (include who is responsible):

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

Objective #1: Address and correct failing exterior paint and siding on campus buildings.

Action Plan (include who is responsible):

Repair/replace as needed failing siding and prepare buildings for exterior paint. Primarily the MPB, hatchery, and CDC buildings.(Nick Boyd)

Link to College Plans:

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Describe how objective relates to results from SLO Assessments:

n/a

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-68000-5074-6...	\$1,965.00	

Risk to Greater Expense, Student Attraction, Support for Empl...

Objective:

Objective #2: Repair Roofing Leak on Building # 1 (A&R and Advising)

Action Plan (include who is responsible):

The existing roof is approaching 20 years old and we are experiencing an increased frequency of roof leak in this building. We need to remove and replace the existing PVC roof membrane. We will be purchasing the replacement material and specialty tools to replace the failing roof membrane. (Nick Boyd)

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Describe how objective relates to results from SLO Assessments:

n/a

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-68000-5074-6...	\$47,411.11	Risk of greater structural and property damage and potential ...

Objective:

Objective #3: Correct the failing interior elements including frayed carpet and wall coverings.

Action Plan (include who is responsible):

Carpet and paint spaces that have original carpet and paint. (Gallery, 602/605)
Carpeting = \$4,496.45
Paint and wall repair/prep = \$1,600.00
(Nick Boyd)

Link to College Plans:

Link to College-wide SLOs:

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BUDGET AUGMENTATIONS:

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1100-68000-5074-6...	\$6096.46	Risk of increased future repair costs, Student Attraction, Supp...

Objective:

Objective #4: Correct/Maintain Athletic Field surface/Footing Issues

Action Plan (include who is responsible):

The impact of gophers and a lack of field maintenance funds for the past 5 years has created dangerous field conditions for our student athletes and leading to a higher incidence of ankle and knee injuries caused by uneven field surfaces. We will manually remove holes and low spots, fill, compact and over seed. We also need to increase the amount of topdressing that is applied to our fields. (4 loads of Topsoil and 5 loads of topdressing sand) (Nick Boyd)

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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-68000-6120-6...	\$1,845.76	

Safety/Risk, Student Success and Retention, Support for Empl...

Objective:

Objective #4: Replace Failing Wooden Walkways and Remove/Repair Dangerous sections Asphalt Walkway

Action Plan (include who is responsible):

Remove failing wooden walkways that run behind the 600's to the vacated Learning Center. (Lumber= \$11,343.00)
Remove and replace sections of Asphalt walkways to eliminate uneven and unsafe walking surfaces. (5- loads of Asphalt = \$8,365.50 - Around Flagpole, Upper Campus pathways and Voc Tech Parking lot.
(Nick Boyd)

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Describe how objective relates to results from SLO Assessments:

n/a

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-68000-6120-6...	\$19,708.55	Risk/Safety, Student Attraction, Student Success, Supporting ...

Objective:

Objective #6: Construct New Warehouse to allow Voc Tech, Boat House, Vacated Learning Center moves.

Action Plan (include who is responsible):

We can build a stick framed warehouse to house our current record storage and warehousing function and relocate the wood working equipment. This will be a DSA exempt building because it will just be used for warehouse and storage.

(Nick Boyd)

Link to College Plans:

Link to College-wide SLOs:

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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-68000-6120-6...	\$118,845.03	Relation to Student Learning, Support Employees, Student Su...

Objective:

Objective #7: Replace Failing Highway Campus Sign

Action Plan (include who is responsible):

The current campus sign located out on the highway is both rotting and not effective in attracting attention to our campus. We have plans that have been approved by the Facilities Committees to remove the unused bus stop shelter and place a more visible and effective main campus sign.

Link to College Plans:

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BUDGET AUGMENTATIONS:

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1100-68000-6120-6...	\$12,878.13	

Student Attraction, Student Success and Retention

Objective:

Objective #8: Replace Van and Honda

Action Plan (include who is responsible):

The mileage on our each of our motor pool fleet vehicle is well over 100,000 miles. we have not upgraded any of our vans since 2006. (Honda = \$22,000.00 / Van = \$28,837.00)

Link to College Plans:

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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-68000-5999-6...	\$50,837.00	Safety/Risk, Support for Employees, Student Success and Ret...

Objective:

Object #9: Remodel downstairs Student Center Bathrooms

Action Plan (include who is responsible):

Replace wall treatments, flooring and rusting and failing stall partitions.

(Nick Boyd)

Link to College Plans:

Link to College-wide SLOs:

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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-68000-5074-6...	\$7,743.23	Safety/Risk, Student Attraction, Student Retention

Objective:

Objective #10: Increase Supplies to cover uncontrollable operating cost increases.

Action Plan (include who is responsible):

Both the amount of supplies (Toilet paper, cleaning supplies, MPB floor finish, plumbing supplies) and the cost of our supplies have increased an average of 1.5% per year for the past 4 years.

Link to College Plans:

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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-68000-4325-6...	\$1,650.00	

Augmentation Budget Impact, Uncontrollable Augmentation, ...

Objective:

Objective # 11: Annually Clean Kitchen Exhaust Hoods and Perform Additional Required Drinking Water System Testing

Action Plan (include who is responsible):

Increase Consultant Budget to cover the cost to clean the Kitchen Exhaust Hood (\$2,167.45) and to cover the cost State/County required quarterly water system testing. (\$440.00)

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Describe how objective relates to results from SLO Assessments:

n/a

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-681000-5050-...	\$2607.45	Safety/Risk, Support for Employees, Retention and Student L...

Objective:

Objective #12: Increase Equipment Repair Budget

Action Plan (include who is responsible):

The cost of our equipment repair parts have increased an average of 1.5 %-3% per year for the past four years, the Ag Department added a new John Deer tractor and a roller compactor to our fleet that require scheduled repairs and maintenance.

Link to College Plans:

Link to College-wide SLOs:

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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-68000-5075-6...	\$1,367.00	

Objective:

Objective #13: Increase Safety Supplies Budget

Action Plan (include who is responsible):

The cost of supplying Staff and Students with Personal Protective Equipment (PPEs) has increased in addition to an increased push from the safety Committee to promote a safe work place.

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-68100-4325-6...	\$285.00	

Augmentation budget impact, Uncontrollable Augmentation, ...

Objective:

Objective #14: Renew FPP for New Instructional Building for Chancellors Office

Action Plan (include who is responsible):

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- ☒ Accreditation Planning Agenda Item
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BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-68100-5050-6...	\$14,500.00	Student Attraction, Student Success and Retention, Relation t...

Objective:

Objective #15: Prop 39 Energy Efficiency Projects

Action Plan (include who is responsible):

Utilized Prop 39 funding to continue deploying and implementing campus energy efficiency initiatives including installing geothermal heat pumps (Voc Tech , Greenhouse, EQS) and high efficiency lighting.

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Link to College-wide SLOs:

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Describe how objective relates to results from SLO Assessments:

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

The Facilities Department is focusing on "catching" up on deferred maintenance issues that are now becoming very apparent after 5 years of neglect due to reduced funding. Rotten siding on the Science and Bookstore, failing VCT tile floors, worn out and tired bathrooms and deteriorating walkways are in need of maintenance and repair.

Our staffing situation has finally stabilized after losing 1/3 of our staff to the SERP back in 2011. Our custodial staffing (3.25 FTE) continues to be an issue with each custodian responsible to clean 46,461 square feet nightly. (The industry standard is 1 custodian per 24,000 square feet.) We continue to have a need for a .5 FTE Custodian to properly clean our campus facilities.


Our Motor pool fleet desperately needs to start to be upgraded with at least one new van and a replacement Honda (253,344 miles). Our Supplies budget has been under funded for the past 2 fiscal years creating a real problem supplying the paper goods (TP & Hand Towels) and other basic supplies (Custodial Cleaning Supplies, Light Bulbs, HVAC Filters, Methanol etc.) in the new square footage that we have brought online over the past 2-3 years.

Explain significant issues and/or changes that have occurred since the last CPR.

Our uncontrollable cost of doing business and providing the basic support and supplies for the campus continue to increase at an average rate of 1-3 % per year necessitating the need to request additional funding for the basic Supplies that the Facilities Department provides to the entire College.

Briefly explain significant changes expected during the upcoming year.

Attach Supporting Documents as Appropriate

<i>Attachment</i>	<i>Attachment Description</i>
 <p>Night Custodian Requisition.doc Microsoft Word 97 - 2003 Document 39.5 KB</p>	Night Custodian Requisition

Annual Program Review

Fiscal Year:

2014-2015

Date:

11/1/2013

Management Area:

Administrative Services

Program:

Facilities

Sub-Program:

Residence Halls

First Name:

Sarah

Last Name:

Ritchie

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Continue to improve living situations and upgrade exterior appearances of the Residence Halls.

Progress:

We remodeled two new units, painted the exterior of the 200's, new carpet in 5 units, new sprinkler system, installed new stairs in the 100's , 300's and 400's and we also put in a new retaining wall in front of the 200's.

Objective:

Add more student activities

Progress:

We have added numerous student activities this past year including a bowling party, welcome back BBQ, end of the year luau, movie night, and the white out BBQ.

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Continue with Feather River College Residence Hall improvements.

Action Plan (include who is responsible):

Repaint the 300's and 400's, finish installing retaining walls, continue remodeling units and fix dorm roads.

Objective:

Continue adding to student life program.

Action Plan (include who is responsible):

Add dorm food pantry, continue with the recycling program, continue to add more student activities.

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

Continue with improving and upgrading living conditions, and start plans for the expansion of the FRC dorms.

Action Plan (include who is responsible):

Continue with remodeling of dorm units (Maintenance), and adding more student activities (Residence Hall Manager).

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
- ☐ Education Master Plan
- ☒ Facilities Plan
- ☐ IT Plan
- ☐ Strategic Plan
- ☒ Student Services Plan

Link to College-wide SLOs:

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Describe how objective relates to results from SLO Assessments:

The Student Services Student Learning Outcomes (SSSLO)s which relate to the goals developed by Housing include #2, accessing support services, #4, developing resilience and resourcefulness to persist in attaining personal and academic goals, and #5, accessing available resources within the campus community to enhance their sense of belonging.

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

Feather River College has been successfully managing the residence halls for the past three years, both the student life and physical conditions of the residence halls have greatly improved. This past year we had the highest rent collection and the highest summer revenue collection. We are making our bond payments and the FRC Foundation is reimbursing the college for the labor costs at the dorms. All dorm rooms are online and rented.


Explain significant issues and/or changes that have occurred since the last CPR.

Even with cost saving measures and increase in rental collection, the residence halls can still not fully support itself without subsidization from the college.

Briefly explain significant changes expected during the upcoming year.

In the upcoming year, we plan on continuing to improve living conditions and exterior appearances.

Attach Supporting Documents as Appropriate

<i>Attachment</i>	<i>Attachment Description</i>
<div data-bbox="175 338 240 401"></div> <div data-bbox="185 401 422 531">Student Services Student Learning Outcomes assignments.docx Microsoft Word Document 24.0 KB</div>	Student Services Student learning Outcomes

Annual Program Review

Fiscal Year:

2014-2015

Date:

10/1/2013

Management Area:

Administrative Services

Program:

Human Resources

Sub-Program:

First Name:

David

Last Name:

Burris

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Ensure compliance with mandated (AB 1825) Sexual Harassment Training for supervisors.

Progress:

Ongoing. All management and faculty personnel have received a link to the Keenan Safe Schools website to complete this training.

Objective:

EEO Training.

Progress:

Ongoing. To be completed on the Fall 2013 Flex Day.

Objective:

Management Training

Progress:

Ongoing. Instituted Management Council meetings again for the 2013-14 academic year. Will also include training provided Liebert Cassidy Whitmore.

Objective:

Increase HR Technician position to 100%.

Progress:

Continued request. The HR Technician position was reduced during the 2009-10 year to 90%. This has continually added an unfunded liability by earning additional compensation time in order to complete the workload.

Objective:

Institute an online employment application system.

Progress:

None. Currently the employment application process is paper based. This is a cumbersome and time consuming process. Speed and efficiencies can be added to the handling and screening process saving cost in paper and time.

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Ensure compliance with mandated (AB 1825) Sexual Harassment Training for supervisors.

Action Plan (include who is responsible):

HR Director. Ongoing. All management and faculty personnel have received a link to the Keenan Safe Schools website to complete this training.

Objective:

EEO Training.

Action Plan (include who is responsible):

HR Staff. Ongoing. To be completed on the Fall 2013 Flex Day.

Objective:

Management Training.

Action Plan (include who is responsible):

HR Director. Ongoing. Instituted Management Council meetings again for the 2013-14 academic year. Will also include training provided Liebert Cassidy Whitmore.

Additional Budget Needed:

\$1,600

Rational for Additional Budget:

Liebert Cassidy Whitmore consortium fee

Link to College Plans:

Link to College-wide SLOs:

- ☐ Accreditation Planning Agenda Item
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Describe how Objective Relates to the Results of a SLO Assessment:

Directive from BOT to provide management training

Objective:

Increase HR Technician position to 100%.

Action Plan (include who is responsible):

HR Director. Continued request. The HR Technician position was reduced during the 2009-10 year to 90%. This has continually added an unfunded liability by earning additional compensation time in order to complete the workload.

Additional Budget Needed:

\$8,407

Rational for Additional Budget:

Personnel to 100%

Link to College Plans:

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Describe how Objective Relates to the Results of a SLO Assessment:

Objective:

Institute an online employment application system.

Action Plan (include who is responsible):

None. Currently the employment application process is paper based. This is a cumbersome and time consuming process. Speed and efficiencies can be added to the handling and screening process saving cost in paper and time.

Additional Budget Needed:

\$3,925

Rational for Additional Budget:

\$8925 one time and \$3925 on going in year two.

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
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Describe how Objective Relates to the Results of a SLO Assessment:

Objective:

Implement an employee leave and time tracking system either through Banner or another vendor.

Action Plan (include who is responsible):

HR Director investigating. ****WARNING**** failure to implement some time tracking system could result in substantial IRS penalties under the Employer Shared Responsibility of the Affordable Care Act. A budget must be assigned and funded.

Additional Budget Needed:

\$30,000

Rational for Additional Budget:

SIG consulting cost to implement a Banner module.

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
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Describe how Objective Relates to the Results of a SLO Assessment:

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

Implement an employee leave and time tracking system either through Banner or another vendor.

Action Plan (include who is responsible):

HR Director investigating. ****WARNING**** failure to implement some time tracking system could result in substantial IRS penalties under the Employer Shared Responsibility of the Affordable Care Act. A budget must be assigned and funded.

Link to College Plans:

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Describe how objective relates to results from SLO Assessments:

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

Explain significant issues and/or changes that have occurred since the last CPR.

Briefly explain significant changes expected during the upcoming year.

Attach Supporting Documents as Appropriate

<i>Attachment</i>	<i>Attachment Description</i>
<div data-bbox="175 304 237 365"></div> <div data-bbox="186 365 454 495">RequisitionDocument1314MT.doc Microsoft Word 97 - 2003 Document 38.5 KB</div>	

Annual Program Review

Fiscal Year:

2014-2015

Date:

10/30/2013

Management Area:

Administrative Services

Program:

Information Services

Sub-Program:

First Name:

Nick

Last Name:

Boyd

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Objective #1: Perform Systematic A/V Upgrade to all Classrooms

Progress:

Gallery, LRC 103, AV 239 have been completed.

Objective:

Objective #2 : Continue Virtual Desktop Deployment

Progress:

We have deployed 24 additional Virtual Desktops

Objective:

Objective #5: Negotiate and Implement Additional Internet Circuit for the Campus

Progress:

The new 1GB internet circuit went live in November 2013 substantially increasing our campus internet bandwidth. We purchased, installed and configured a new primary and secondary firewall to accommodate the new internet connection.

Objective:

Objective #6: Improve Wireless Connectivity

Progress:

We have deployed/upgraded 14 access points at the dorms and on the college campus. We still have another 12+ wireless access points that need to be purchased, configure, tuned and deployed.

Objective:

Objective #7: Replace Server Room UPS Battery's

Progress:

Completed May 2013

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Objective #4: Rollout Campus Help desk

Action Plan (include who is responsible):

We are in the middle of deploying our Helpdesk and should complete this task by February 2014.

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

Objective #1: Begin Replacement Cycle for Banner Blade Servers that have reached End of Life.

Action Plan (include who is responsible):

Budget, purchase and install 3 blade servers for the next four years to refresh the Blade Servers that host Banner and our virtual computer labs and staff desktops. The Blade Servers that were purchased for Banner in April of 2008 are now over five years old and no longer under warranty and are "end of life" and we must begin our refresh cycle this year or else we are setting ourselves of for a catastrophic server shutdown directly impacting everyone on campus from payroll to transcripts. (3 Blades @ \$4,717.77 each/ total =14,153.41) We can make staff suffer at their desks with old and slow machines but we cannot risk losing the server infrastructure that supports every function on campus. (Nick Boyd)

Link to College Plans:

Link to College-wide SLOs:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10080-6415-6...	\$14,153.41	Uncontrollable Augmentation, Safety/Risk, Student Attractio...

Objective:

Objective #2: Install Backup Air Conditioner in Server Room

Action Plan (include who is responsible):

There currently is not a backup cooling system for the server room and we need to have this backup cooling system to keep the serve room cool in the event of a power outage or a failure of the primary cooling unit.(Nick Boyd)

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10080-6415-6...	\$5,388.67	

Safety/Risk, Student Success and Retention, Relation to Stude...

Objective:

Objective #3: Replace Projection Screens in 5 Classrooms (Sci 104, 602,608,239,207)

Action Plan (include who is responsible):

The projector screen in these classrooms are either in poor condition or too small for an effective class presentation. these new screens will enable us to take advantage of our new projectors that have a 16:10 aspect ratio for a better viewing/teaching experience. **(EliteSCREENS VMAX128UWX2 VMAX2 Ceiling/Wall Mount Electric Projection Screen (128" 16:10 AR))**(Nick Boyd)

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-10080-4325-6...	\$2,909.10	Student Success and Retention, Relation to Student Learning,...

Objective:

Objective #4: Increase Supplies Budget to Maintain Desktop Refresh Cycle

Action Plan (include who is responsible):

This funding will enable us to refresh all Student and Staff desktop keyboards and mice on a 3 year cycle and provide ergonomic equipment for computer stations.(Nick Boyd)

Link to College Plans:

Link to College-wide SLOs:

- ☐ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10080-4325-6...	\$1,744.82	Student Success and Retention, Relation to Student Learning,...

Objective:

Objective #5: Adobe Licensing

Action Plan (include who is responsible):

Adobe has changed their Campus licensing agreement model , this new Adobe licensing model will allow us to offer all staff and students the full functionality and use of the entire Adobe suite of products from both on campus and off campus.(Nick Boyd)

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10080-5076-6...	\$6,780.00	

Student Attraction, Student Success and Retention, Relation t...

Objective:

Objective #6: Replace/Upgrade Storage Area Network (SAN) that is no longer under manufacturers support.

Action Plan (include who is responsible):

This SAN is the original unit that was installed when the campus began to migrate to virtual desktops back in 2008, we are unable to update the Firmware on this device that is now causing two drives on this device to be in an error state. This device supports a number of our on-site data backups (Primarily Banner Databases) and supports one student computer lab. (Nick Boyd)

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-10080-6415-6...	\$21,830.61	Safety/Risk, Student Success and Retention, Relation to Stude...

Objective:

Objective #7: Replace/Upgrade Perimeter Network Switches

Action Plan (include who is responsible):

Replace original perimeter network switches that have been online since 1996 with Cisco switches that will allow us to more effectively route and network traffic.(Nick Boyd)

Link to College Plans:

Link to College-wide SLOs:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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Describe how objective relates to results from SLO Assessments:

Objective:

Objective #8: Continue to Upgrade and Improve Wireless Network

Action Plan (include who is responsible):

We have another 12 wireless access points to deploy that will enhance the wireless network and stability.(Nick Boyd)

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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Describe how objective relates to results from SLO Assessments:

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

Good progress has been made on updated staff and student computers, there are still a number of staff machines that are more than 6 years (32 machines) old and need to be updated. Depending on the application we have been deploying either virtual or physical machines. We have also made progress on updating and standardizing our classroom A/V equipment.

We have also been focusing on catching up on our refresh cycle on our Server Room equipment. We have refreshed our main UPS batteries, internet Firewall and one Mass Storage Device (SAN).

The Information Services Department has received a great deal of criticism for not providing enough IT support for the campus. We are seriously understaffed for the amount of work stations and computer labs that we are supporting. In an effort to improve our on campus support and presence we are attempting to hire a Network Support Specialist to provide more depth and backup for Mark. Currently we are getting 38 hour of remote network/server support per month, if we are able to find a qualified Network Support Specialist we will increase the physical on campus support to 170 hours per month thus directly impacting the service and support that the IT Department can provide.

Explain significant issues and/or changes that have occurred since the last CPR.

Briefly explain significant changes expected during the upcoming year.

We need to start our refresh/replacement cycle for our Blade Servers that were purchased and deployed when we implemented Banner (2008). We can force our staff to suffer with old End of Life computers but we cannot, as an Institution, run the risk of losing the core infrastructure that supports our ERP (Banner) system. Last year we proposed a refresh schedule of replacing 2 Blade Server per year, with the passing of another year we now need to increase of replacement schedule to replace 3 Blade Servers per year to allow up to "catch up" our replacement schedule.

I cannot emphasize enough, that as an Institution, we cannot risk losing the functionality of our Server infrastructure that supports our Banner environment. We must start replacing our Blade Servers this year, they have been running 24/7 spinning their hard drives at 10,000 RPMs since April 2008- we have racked up a ton of miles on these Blade Servers. If our server infrastructure fails, we will all fail.

Attach Supporting Documents as Appropriate

Attachment		Attachment Description
 File Attachment		

Annual Program Review

Fiscal Year:

2014-2015

Date:

10/30/2013

Management Area:

Administrative Services

Program:

Institutional Research

Sub-Program:

First Name:

Brian

Last Name:

Murphy

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Move to a computerized APR process

Progress:

The new APR system implemented this year uses SharePoint, InfoPath, and Access. The new tools have changed the process for completing APRs. So far the change has had predominantly positive feedback although a few miss the old word document.

Objective:

Training through Lynda.com

Progress:

Abandoned, no funds.

Objective:

Maintain a statistical package.

Three years ago the Chancellor's Office stopped providing a license for SAS. By being a UNR student, I was able to maintain a license. I graduated in May and the college no longer has access to a statistical package.

Progress:

The college and the IR office doesn't have access to a statistical package. I read something on Wired.com about a computer teacher in Mexico who goes around to elementary school classrooms and shows the pupils pictures of keyboards, mice, computers, etc. and says, "This is a keyboard, you use it to type." I imagine that he and I have similar feelings about the effectiveness of our programs.

Objective:

Implement YFCY survey or other survey package (CESSE) to gain further insight into student choices and benchmark ourselves against other community colleges.

Progress:

No funding.

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Implement more responsive campus planning

Action Plan (include who is responsible):

I am working through SPC and President's Staff to change the planning structure of the college to be more responsive to our operational environment, while taking advantage of shared governance. The new strategic plan, which is currently in development, shifts responsibility and authority to the committee structure (from administrators). I think this will benefit the campus by broadening involvement in goal development and achievement. It should also give committees a greater sense of purpose.

Objective:

Measure institutional effectiveness

Action Plan (include who is responsible):

I am creating / have created several new tools to improve the college's ability to assess itself. These include a SharePoint implementation and a SQL Server implementation. By spearheading the development of these systems, FRC is better utilizing its Microsoft Agreement. Using these systems, I have created sources of information that self-update and require minimal maintenance. By creating solutions in house, *I have saved the college approximately \$100,000 over buying off the shelf systems and implementing through a consultant.*

Information availability

For the first time, student services programs have access to data regarding student success as it relates to individual programs. New dashboards have also been created for instruction. We can now forecast FTES more quickly than before, what used to take a week's worth of work is now automatic and updated daily. Any employee can access this data and drill into it.

Going forward

I plan to create tools for measuring key performance indicators which will be developed to measure our success in achieving the goals stated in our mission statement. I plan on creating new forms for SLO assessment. I also plan on developing surveys so the college can gather anecdotal evidence regarding the effectiveness of institutional decision making and communication.

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

Provide research findings to the institution

Action Plan (include who is responsible):

FRC has made great strides in this area. We now have a data warehouse and easy to use data mart which pulls data from Banner. Now that we have easy access to data, it is time to develop research that will lead to institutional improvement.

Much of FRC's success can be attributed to its culture and small size. However, other institutions have closed the achievement gap relative to FRC despite their larger size. This indicates that FRC could be that much better by adopting some of the practices used by its larger sister institutions. Research will be required to know which practices to move forward with.

The tools available to the office limit the effectiveness of the office. At minimum, FRC should provide a computerized statistical package for the Office of Research and Planning to use. A basic implementation of SAS will cost \$2,500 for the first year with an ongoing cost of \$750 per year thereafter. Some add-ons may be appropriate such as the Access module (no relation to the Microsoft product) which would be an additional \$1,300 with an ongoing cost of \$430. See quote attached.

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
- ☐ Education Master Plan
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Link to College-wide SLOs:

- ☐ Students will communicate effectively
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
6415	\$3800	Support for employees to be effective

Objective:

Implement YFCY survey or other survey package to gain further insight into student choices and benchmark ourselves against other community colleges.

Your First College Year is a survey designed to provide higher education practitioners and researchers with comprehensive information on the academic and personal development of first-year college students. As such, YFCY collects information on a wide range of cognitive and affective measures, providing comprehensive institutional and comparative data for analyses of persistence, adjustment, and other first-year outcomes. Further, YFCY was designed as a follow-up survey to the annual CIRP Freshman Survey and allows for longitudinal research on the first year of college. However, YFCY also may be used as a stand-alone instrument.

Specifically colleges use the YFCY to:

- Evaluate student adjustment to college - YFCY includes several measures of adjustment during the first year of college, such as students' level of satisfaction with various aspects of campus life, institutional facilities,

and student services; personal challenges that they face during their transition from high school to college; and feelings of personal success at the end of the first year.

- Assess students' academic experiences and achievement - The survey collects information on a number of academic experiences of first-year students, including classroom activities, academic engagement and disengagement, and interaction with faculty. Further, YFCY asks students to rate their overall academic capabilities as well as skills in specific intellectual areas and to report their first-year GPA.
- Collect information about extracurricular experiences - YFCY collects information on all aspects of student life including social commitments, study habits, volunteer and service work, student employment, residential life experiences, involvement in campus organizations, religious practices, and family obligations. Survey items provide information on both the quantity and quality of these experiences.
- Study specific first-year programs - Several questions on YFCY assess students' experiences with various campus programs such as orientation, honors courses, first-year seminars, remedial coursework, service learning opportunities, academic advising, and learning communities as well as interaction with campus advisors, counselors, and other support personnel.
- Examine student change - As a follow-up instrument, YFCY is designed to help institutions assess how their students have changed since entering college. When combined with CIRP Freshman Survey data, the YFCY serves as a longitudinal measure of students' cognitive and affective growth during the first year.

Action Plan (include who is responsible):

If funding is approved, I will coordinate the effort with UCLAs HERI.

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
5055	\$2,500	Student attraction, Student success and retention, Support fo...

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

I've worked very hard to improve the reporting capabilities of the office. I continue to innovate cost effective ways of delivering information to the campus. Further, I have developed new tools to aid the campus in its planning.

The office is stable but vulnerable. Resources are very limited.

Explain significant issues and/or changes that have occurred since the last CPR.

See previous and current objectives.

Briefly explain significant changes expected during the upcoming year.

None expected

Attach Supporting Documents as Appropriate

<i>Attachment</i>	<i>Attachment Description</i>
 SAS Quote.xlsx Microsoft Excel Worksheet 74.5 KB	SAS quote

Annual Program Review

Fiscal Year:

2014-2015

Date:

11/1/2013

Management Area:

Administrative Services

Program:

President's Office

Sub-Program:

First Name:

Kevin

Last Name:

Trutna

Assessment of Past Progress

DESCRIBE YOUR PROGRESS ON YOUR PREVIOUS YEAR'S OBJECTIVES

Objective:

Objective 1:

Hire and orient permanent Superintendent/President.

Progress:

completed

Objective:

Objective 2:

Implement any program changes decided during planning/budgeting in 2012-13

Progress:

Funding for approximately 8 items from APR process were included in 2013-14 budget

Objective:

Objective 3:

Continue implementation of 2010-13 Strategic Plan, & Develop 2013-16 Strategic Plan.

Progress:

In process of completing 2013-16 Strategic Plan, including presentation at October Board meeting of draft plan.

Objective:

Objective 4:

Address recommendations and planning agendas from 2012 Accreditation Self Evaluation and Site Visit.

Progress:

In progress. Mostly complete with plans for self evaluation agenda improvements already developed by D. Lerch.

Objective:

Objective 5:

Keep expenditures within state revenue allocation for 2012-13, maintaining a reserve of 5% of operating budget.

Progress:

Complete and with the passage of Prop 30 and Purchase Cut Off date, we stayed within budget

Objective:

Objective 6:

Achieve funded enrollment to the level established by the state system for FRCCD. Implement plan for college enrollment & recruitment.

Progress:

Incomplete. We did not make our enrollment target for the 2012-13 academic year so a strategic decision was made to move FTES into 2013-14 year as a starting base.

Objective:

Objective 7:

Continue to develop the Foundation as a community relations and fundraising organization.

Progress:

Still in progress and several fundraising activities are in process. Served as member on Executive Board for Foundation.

Objective:

Objective 8:

Provide effective trustee support: orient new trustees; provide trustees with updates on state issues and long-term planning.

Progress:

Complete. New trustee was sworn in and Orientation Binder was developed. Superintendent/President's Objectives include board development and management training.

Objective:

Objective 9:

Foster coordinated professional development and improved administrative supervision, including continued training for supervisors, new employee orientation, cross-training and/or backup of functions, and effective implementation/utilization of database software and related functions.

Progress:

In progress. Monthly management meetings continue to occur with topics based upon identified need from managers. New orientation is in process and currently being developed by HR Director.

Objective:

Objective 10:

Market the college through CEO involvement in regional, state & national activities; advocate for needs of small,

rural colleges on state & national levels.

Progress:

Ongoing. Supt/President participates in Northern California CEO consortium, advocated for Good Neighbor Policy change, and served as chair of accreditation team visit. Supt/President was invited to Chris McCarthy CEO Symposium and attended CCLC Trustee Training with FRCCD Trustees.

Objective:

Objective 11:

Provide additional service to outlying population centers within budget constraints: through development of community education as well as distance education and face-to-face offerings.

Progress:

Ongoing. November Board meeting will be held in Portola and spring board meetings are planned off campus. Development of outreach report is currently occurring.

Current Year Progress and Objectives

WHAT OBJECTIVES AND TASKS ARE YOU WORKING ON THIS YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR). WILL YOUR CURRENTLY ALLOCATED RESOURCES BE SUFFICIENT GIVEN YOUR OBJECTIVES?

Objective:

Finish Strategic Plan including Sustainability Initiatives

Action Plan (include who is responsible):

- Finalize and adopt Strategic Plan
- Develop Strategic Directions utilizing the work from existing committees on campus
- Yearly report on Strategic Directions

Objective:

Collaborate with Academic Senate to support Student Success Initiatives

Action Plan (include who is responsible):

- **Institution Day focus on retention, follow-up report on initiatives and results from Institution Day**
- **Work with Academic Senate to start "Common Book" project – lectures, films, integration with courses**
- **ARCC discussion with Board**
- **Discussion with Academic Senate and Board about FRC Student Success Scorecard**

Objective:

Finish Emergency Operations Plan

Action Plan (include who is responsible):

- **Complete Emergency Operations Plan**
- **Hold at least one safety drill during 2013-14**
- **Ensure up-to-date training by employees as required**

Objective:

Develop FTES projection model and implement plan for increasing FTES in at least one area

Action Plan (include who is responsible):

- **Report to Board at least 2 times during 2013-14 regarding earned and projected FTES**
- **Charge Strategic Enrollment Management Committee with developing recommendations for increasing FTES based upon 2013 January Institution Day discussions**

Objective:

Develop options for student housing

Action Plan (include who is responsible):

- **Create Housing Task Force for 2013-14**
- **Survey students for housing needs; survey impacted programs for housing needs**
- **Research different types of student living options**
- **Explore funding options – feasibility, capacity**
- **Present recommendations and finding to Board in Spring 2014**

Objective:

Develop Shared Governance Handbook – flow of recommendations, timelines, decision making and a process for evaluation

Action Plan (include who is responsible):

Expanding AP 2510 into a handbook that includes:

- **Committee structure/membership/meeting schedule**
- **Develops details and timelines for important processes at FRC such as budgeting, APR/CPR, faculty hiring**
- **Creation of a formal evaluation tool for shared governance processes**
- **Glossary of terms and acronyms**

Objective:

Transition to new website and improve communication throughout campus

Action Plan (include who is responsible):

- **Move FRC to new website**
- **Provide training for staff**
- **Create live updates/social media interface for students including upcoming events**

Objective:

Enhance and institutionalize Board development & management training

Action Plan (include who is responsible):

- **Hold Board retreat, including discussions with both Senates on Student Success Initiative**
- **Develop yearly planning calendar for Board**
- **Integrate ACCJC training/updates and Standards/SLO's into Board background sheets and discussions**
- **Hold 1-2 focused workshops during board meeting for specific board training topics (e.g. Brown Act)**
- **Include SLO updates to the Board throughout the year**
- **Include management updates in President's Report**
- **Hold monthly meetings for managers to facilitate ongoing training; report accomplishments to Board**

Objective:

Institute and define the process leading to new academic programs

Action Plan (include who is responsible):

- **Creation of flowchart describing the process for developing new academic programs**
- **Work with the Academic Senate to establish goals and objectives for new academic programs**

Objective:

Improve College community outreach

Action Plan (include who is responsible):

- **Establishment of relationships with community leaders and service organizations**
- **Presentations by staff in communities throughout Plumas County**

Next Fiscal Year's Objectives

WHAT OBJECTIVES AND TASKS WILL YOU TAKE ON FOR NEXT YEAR? (YOU MAY CONTINUE OBJECTIVES FROM THE PRIOR YEAR).

Objective:

1. **Finish Strategic Plan including Sustainability Initiatives**

Action Plan (include who is responsible):

- **Finalize and adopt Strategic Plan**
- **Develop Strategic Directions utilizing the work from existing committees on campus**
- **Yearly report on Strategic Directions**

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
- ☐ Comprehensive Program Review
- ☒ Education Master Plan
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Link to College-wide SLOs:

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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

Account Code	Budget Increase	Links to CAM
1100-10200-679200...	10,000	Strat Plan mini-grants for one-time initiatives (possibly tied to...

Objective:

2. Collaborate with Academic Senate to support Student Success Initiatives

Action Plan (include who is responsible):

- **Institution Day focus on retention, follow-up report on initiatives and results from Institution Day**
- **Work with Academic Senate to start “Common Book” project – lectures, films, integration with courses**
- **ARCC discussion with Board**
- **Discussion with Academic Senate and Board about FRC Student Success Scorecard**

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

Objective:

3. Finish Emergency Operations Plan

Action Plan (include who is responsible):

- **Complete Emergency Operations Plan**
- **Hold at least one safety drill during 2013-14**
- **Ensure up-to-date training by employees as required**

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

Objective:

4. Develop FTES projection model and implement plan for increasing FTES in at least one area

Action Plan (include who is responsible):

- Report to Board at least 2 times during 2013-14 regarding earned and projected FTES
- Charge Strategic Enrollment Management Committee with developing recommendations for increasing FTES based upon 2013 January Institution Day discussions

Link to College Plans:

- ☐ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10100-661000...	80000	New faculty position to increase FTES

Objective:

5. Develop options for student housing

Action Plan (include who is responsible):

- **Create Housing Task Force for 2013-14**
- **Survey students for housing needs; survey impacted programs for housing needs**
- **Research different types of student living options**
- **Explore funding options – feasibility, capacity**
- **Present recommendations and finding to Board in Spring 2014**

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

Objective:

6. Develop Shared Governance Handbook – flow of recommendations, timelines, decision making and a process for evaluation

Action Plan (include who is responsible):

Expanding AP 2510 into a handbook that includes:

- **Committee structure/membership/meeting schedule**
- **Develops details and timelines for important processes at FRC such as budgeting, APR/CPR, faculty hiring**
- **Creation of a formal evaluation tool for shared governance processes**
- **Glossary of terms and acronyms**

Link to College Plans:

Link to College-wide SLOs:

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Describe how objective relates to results from SLO Assessments:

Objective:

7. Transition to new website and improve communication throughout campus

Action Plan (include who is responsible):

- **Move FRC to new website**
- **Provide training for staff**
- **Create live updates/social media interface for students including upcoming events**

Link to College Plans:

- ☒ Accreditation Planning Agenda Item
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Describe how objective relates to results from SLO Assessments:

BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10200-679200...	15,000	New website contract and maintenance

Objective:

8. Enhance and institutionalize Board

development & management training

Action Plan (include who is responsible):

- **Hold Board retreat, including discussions with both Senates on Student Success Initiative**
- **Develop yearly planning calendar for Board**
- **Integrate ACCJC training/updates and Standards/SLO's into Board background sheets and discussions**
- **Hold 1-2 focused workshops during board meeting for specific board training topics (e.g. Brown Act)**
- **Include SLO updates to the Board throughout the year**
- **Include management updates in President's Report**
- **Hold monthly meetings for managers to facilitate ongoing training; report accomplishments to Board**

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BUDGET AUGMENTATIONS:

<i>Account Code</i>	<i>Budget Increase</i>	<i>Links to CAM</i>
1100-10100-661000...	1,500	Board training and onsite presentations

Objective:

9. Institute and define the process leading to new academic programs

Action Plan (include who is responsible):

- **Creation of flowchart describing the process for developing new academic programs**
- **Work with the Academic Senate to establish goals and objectives for new academic programs**

Link to College Plans:

Link to College-wide SLOs:

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Describe how objective relates to results from SLO Assessments:

Objective:

10. Improve College community outreach

Action Plan (include who is responsible):

- **Establishment of relationships with community leaders and service organizations**
- **Presentations by staff in communities throughout Plumas County**

Link to College Plans:

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Describe how objective relates to results from SLO Assessments:

Summary Update from Comprehensive Program Review

Describe the current status of the Program/Department/Service Area.

Explain significant issues and/or changes that have occurred since the last CPR.

New President hired

Briefly explain significant changes expected during the upcoming year.

Attach Supporting Documents as Appropriate

<i>Attachment</i>		<i>Attachment Description</i>
<div><div> File Attachment</div></div>		<div></div>