

**ANNUAL Program Review**

**Name of Program/Department/Service Area: Business Services**

**Name of Person Submitting this Review:** Jim Scoubes

**Date of Submission:** 10/28/2016

**Management Area (check one):**  **Administrative Services**

**Instruction**

**Student Services**

**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, staff, and administration. Includes purchasing, payroll, over all budgeting responsibilities. 2. Manage all District expenditures related to budget and cash flow requirements. 3. Manage credit card processing fees associated with Admissions and Records.   **Area: Duplicating Services**   1. Provide duplicating services for the entire campus. 2. The Switchboard provides services for incoming telephone inquiries, campus wide mail services both incoming and outgoing, and temporary parking permits for visitors.   **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 Unrestricted General Fund.   **Area: Utilities**   1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage. | |  |
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| **Progress:**  **Area: Audit Resolution**   1. The site visits from the auditors has taken place with the final audit report due in December.   **Area: Business Services**   1. Expenditures were minimized but uncontrollable cost increases continue to challenge financial resources with no new funding sources being identified. 2. With a strong Beginning Fund Balance, the District had adequate funding to cover basic operational needs. 3. Access to the Business Office services were available to students, employees, and the public during business hours Monday through Friday, between 8 a.m. to 5 p.m. 4. There was adequate funds to cover the cost of credit card processing of student enrollment and fee payments.   **Area: Duplicating Services**   1. Duplicating services are being provided in a timely manner based on demand. 2. The Switchboard provided services with the appropriate communications and notifications.   **Area: Food Services**   1. Food Services provided adequate and affordable meals to students and staff.   **Area: Transfers**   1. The District was able to subsidize the Child Care facility budget.   **Area: Utilities**   1. Essential utility services were provided to the campus. |  |

**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 allocated resources be sufficient given your objectives?

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| **Progress:**  **Area: Audit Resolution**   1. 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 reviewed and minimized but uncontrollable cost increases continue to challenge financial resources as inflation and general cost increases impact the ability to stay within the current year budget and program guidelines. The current year state budget is providing limited additional one time funds which are not as significant the 2015-16 fiscal year. There was no COLA increase included in the current year budgeted revenue projections. 2. The District begins the current year with a strong Beginning Fund Balance, the District had adequate funding to cover the adopted final budget for the current year for approximately 2.3M. 3. Access to the Business Office services were available to students, employees, and the public during business hours Monday through Friday, between 8 a.m. to 5 p.m. 4. There is adequate funds to cover the cost of credit card processing of student enrollment and fee payments.   **Area: Duplicating Services**   1. Duplicating services are being provided in a timely manner based on demand. 2. The Switchboard provided services with the appropriate communications and notifications to students, staff, and visitors.   **Area: Food Services**   1. Food Services provides adequate and affordable meals to students and staff.   **Area: Transfers**   1. The District is able to subsidize the Child Care facility budget based on current year budget resources.   **Area: Utilities**   1. Essential utility services are being provided to the campus. | |  |
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**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

Note: criteria used in the prioritization of requests include the overall financial impact of the request, whether or not the request represents an uncontrollable increase, the request’s impact on safety, the request’s impact on student attraction, the request’s impact on student success and retention, the request’s impact on student learning, the request’s impact on improving employee effectiveness, and the feasibility of the request.

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| **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, staff, and administration. Includes purchasing, payroll, over all budgeting responsibilities. 2. Manage all District expenditures related to budget and cash flow requirements. 3. Manage new funding resources received by the State. 4. Implement, train, and convert the current fixed asset database to Ellucian (Banner) module. This will require funding resources and additional temporary staffing and training.   **Area: Duplicating Services**   1. Provide duplicating services for the entire campus with adequate copy machines. 2. The Switchboard will provide services on a daily part time basis for incoming telephone inquiries, campus wide mail services both incoming and outgoing, and temporary parking permits for visitors.   **Area: Food Services**   1. Provide food services to students that are nutritious and affordable.   **Area: Transfers**   1. The District will subsidize the Child Care facility with an annual contribution from the Unrestricted General Fund contingent on adequate general funds availability.   **Area: Utilities**   1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage. |  |
| **Connection to results from assessment of student learning and/or other plans: The budget request is in conformance with the Strategic Plan, specifically in support of Strategic Direction III.** |  |

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| **Action Plan:**  **A continued focus will be directed in following District policy and procedures as well as recognized practices in satisfying the District resources and financial audit.**  **The Business Office will maintain convenient access for students and staff in providing services related to payroll, purchasing, duplicating, switchboard, mail, food services, budget management, and reporting requirements. These services will be consistently available during normal business hours, Monday through Friday, between 8 a.m. and 5 p.m. The Business Office will continue to review and analyze expenditures and revenue reporting and allocations in maintaining reliable and accurate information to the Administration for managing and decision making needs.**  **In order to properly maintain the fixed assets of the District it will require to implement the fixed asset module in the current Ellucian (Banner) system.**  **The Duplicating services being provided will be timely and affordable using the best practices of insuring that demands are met and service are provided in support of students, faculty, and staff. It should be noted that the position providing these services is part time. The District purchased a high volume black and white copier to handle the increased copy needs. The District will need to purchase a new color copier in the latter half of the fiscal year as the useful life of that machine has expired.**  **The Switchboard will provide professional services for all students, staff, and public by answering and directing inquires to the proper individuals. This includes the timely distribution of incoming and outgoing mail.**  **Food Services will provide affordable food to our students and employees.**  **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 and consumption of various utilities will be reviewed to insure adequate services to the District.**  **THE PERSON RESPONSIBLE FOR THIS ACTION PLAN IS THE CHIEF FINANCIAL OFFICER.** |  |
| **Connection to results from assessment of student learning and/or other plans: The budget request is in conformance with the Strategic Plan, specifically in support of Strategic Direction III.** |  |

**New Resource Requests for Next Year**

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development, or Additional Staff** please include your request bellow. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| **THERE ARE NO ADDITIONAL FUNDS BEING REQUESTED FOR THE 2017-18 INITIAL BUDGET REQUEST.** |  |  |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The Business Services area continues to provide services to the campus in the areas noted above. Professional Development of Business Office staff will continue to be a priority. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| There have been no significant issues and/or changes since the last review. |

1. Briefly explain significant changes expected during the upcoming year.

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| Convert current fixed asset system to the appropriate Ellucian (Banner) system module as time and scheduling concerns can be addressed. No other significant changes expected during the upcoming year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Facilities**

**Name of Person Submitting this Review:** Nick Boyd

**Date of Submission:** 10/30/2015

**Management Area (check one): X Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| --- | --- |
| **Objective 1:**  **Big Move** | **Summary of Progress:**  We are in the middle of relocating 5 major programs on campus. We should be completed with all facets of this move by September 2017 (Nick Boyd) |
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| **Objective 2:**  Resurface all flat roofs on upper campus and CDC. | **Summary of Progress:**  Done |
|  |  |

**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 allocated resources be sufficient given your objectives?

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| --- | --- |
| **Objective 1:**  **Submit our FPP for MPB renovation.**  **Connection to results from assessment of student learning and/or other plans: Supports HES- Ed Plan- Facilities Master Plan** | **Action Plan (include who is responsible):**  Done |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Have the kitchen hoods in the Eagles Perch and CDC cleaned to minimize the risk of a kitchen fire and come into to compliance with the State Fire Marshall regulations.**  **This will help prevent the Eagles Perch from burning down due to a grease fire.** | Done |
|  |  |

**NEXT YEAR’S New Objectives (fiscal year 2016-17)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

Note: criteria used in the prioritization of requests include the overall financial impact of the request, whether or not the request represents an uncontrollable increase, the request’s impact on safety, the request’s impact on student attraction, the request’s impact on student success and retention, the request’s impact on student learning, the request’s impact on improving employee effectiveness, and the feasibility of the request.

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| --- | --- |
| **Objective 1:**  **Big Move** | **Action Plan (include who is responsible):**  Complete Facilities Shop and Field House.  Nick Boyd |
|  | **Resources/Budget Needed: $** |

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| --- | --- |
| **Objective 2:**  **The Pines** | **Action Plan (include who is responsible):**  Remodel pines and be operational by August 1st.  Nick Boyd |
|  | **Resources/Budget Needed:** |

|  |  |
| --- | --- |
| **Objective 3:**  **DSA Closeout of construction projects.** | **Action Plan (include who is responsible):**  . Hire DSA closeout consultant to closeout open DSA projects.  Nick Boyd |
|  | **Resources/Budget Needed: $12,500** |

**New Resource Requests for Next Year**

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development, or Additional Staff** please include your request bellow. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| 1 Custodian | Additional Staff | See #2 below |
|  | Additional Staff |  |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| --- |
| Staff moral on the day shift remains high with a continued willingness to take on projects both new and deferred maintenance projects. With the acquisition of The Pines we will be hiring another maintenance worker that will help relieve/re-balance the extra work load from Jason Newman and Tim Neff who are assigned to the Dorms. Although it is the right thing for the District to do The Big Move is going to continue to stretch our department. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| Our custodial staffing level is grossly out of whack. Our total campus building square footage is now at 209,268, in 2004 we cleaned and maintained 106,390 square feet. We have experienced an increase of 102,878 additional square footage in the past eleven year and have had the same custodial staffing levels (3 FTE) since 1996. We are currently asking each custodian to clean approximately 56,461 + square feet nightly while the industry average is to have one custodian clean 24,000 square feet nightly. This has led to low morale and turnover in our custodial staff. We are asking them to clean twice the square footage that is normal in the industry… every night. I have been forced to use student employees to independently clean the areas that the full time staff members cannot cover during their 8 hour shift.  We are also struggling with the increases that we have experienced for basic supplies- bathroom paper products and floor finish have significantly increased over the past 4 years prompting our request for a modest increase ($1,000).  We need to supply a portable toilet for the football practice field 65-100 football players need to have toilet facilities during a 2 ½ practice. We also need to supply a portable toilet for soccer and sand volleyball. The claim has been made that female athletes are experiencing a higher incidence of urinary tract infections due to a lack of bathroom facilities next to their practice facilities. ($2,580)  To comply with the Chancellors Office directive need to continue to close out our legacy construction projects with DSA. Consulting services are needed to facilitate this at a cost of $12,500. |

1. Briefly explain significant changes expected during the upcoming year.

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| --- |
| The “Big Campus Move” has significantly impacted our department and our ability to handle “normal” maintenance tasks. We have been able to successfully bring on temporary staff to help facilitate this move. |

**Appendix**

Attach supporting documents as appropriate.

FEATHER RIVER COMMUNITY COLLEGE

Employee Requisition Form

# POSITION INFORMATION

TITLE: \_\_Custodian\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ SALARY RANGE: \_\_\_4\_\_\_\_\_\_\_\_ MAX. STEP PER BUDGET: \_\_C\_\_\_\_\_\_

HOURLY RATE: \_\_\_\_\_\_14.03\_\_\_\_\_\_\_\_\_\_ NUMBER OF HRS PER WEEK/ TOTAL HOURS: \_\_\_\_40\_\_\_\_\_\_\_\_\_

CERTIFICATED □ FULL TIME X PERMAMENT X \_\_100\_\_\_% \_12\_\_\_ mo

CLASSIFIED/ADMIN X PART TIME □ TEMPORARY □

STUDENT □ SUBSTITUTE □ SHORT-TERM □

POOLED □

Total $ Value: $\_\_\_\_\_\_\_\_\_\_\_\_\_

OTHER □

BUDGET CODE(S): 1100-47950-2120-653000\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

EMPLOYMENT PERIOD: From: \_\_\_\_\_7/1/2017\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ To: \_\_\_\_\_\_\_Future\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# REASON FOR REQUISITION

□ POSITION VACANCY □ OTHER \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# X WORK CANNOT BE DONE BY CURRENT STAFF (If selected, please attach additional documentation):

\_\_\_ Special Project: current staff cannot do in addition to current assignment.

\_\_\_ Expertise required is not available among current staff.

\_\_\_ Person will serve as a substitute; employee L.O.A. *Name of absent/ replaced employee*: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# HIRING COMMITTEE RECOMMENDATION (Non-*Short-term* or *Substitute* Assignment)

Committee Chair: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Desired/ Possible \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Committee Members: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**\*\*Note: Committee MUST be *identified and approved by the senates with Human Resources concurrence.***

# SUPERVISOR REQUEST AND CERTIFICATION

I recommend the above recruitment action, and wish for the position to be advertised no later than: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_(Date)

I understand that I may not start an employee prior to the completion of all required hiring documentation. I further understand that directing an employee to work, prior to completion of all required hiring documentation, is an act subject to disciplinary action up to and including termination.

Print Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Initial: \_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**HUMAN RESOURCES VERIFICATION**

Reviewed for accuracy of employment category. Initial:\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

## BUSINESS OFFICE CERTIFICATION

I certify that there are sufficient funds in the budget to cover this request. Initial:\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**SUPERINTENDENT APPROVAL**

# Employee requisition approval is subject to the ratification of the Board of Trustees at their next monthly meeting, and no employment obligations stand against the District shall exist beyond said meeting unless ratification occurs.

Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**HUMAN RESOURCES**

Date completed\_\_\_\_\_\_\_\_\_\_\_\_\_ Placed on the \_\_\_\_\_\_\_\_\_\_\_\_ Consent Agenda for Board Approval.

**\*\*TO BE COMPLETED PRIOR TO OFFERING EMPLOYMENT\*\***

# INSTRUCTIONS

**For Completing the Employee Requisition Form**

**Purpose:** The Employee Requisition Form is used:

-To open, post and advertise a position -To establish a hiring committee

-To ensure that sufficient funds are available -To receive appropriate authorization

**Process for Completing Form:**

1. The Supervisor/ Manager completes the **Position Information** section, the **Reason for Requisition** section, the **Hiring Committee** section (if applicable), and the **Supervisor Request and Certification** section.

*Supervisors are encouraged to consult with the Human Resources Department if they have any questions or concerns regarding the Employee Requisition process.*

1. The Supervisor/ Manager will then forward the Employee Requisition Form to the Human Resources Department for a Requisition Number.
2. The Human Resources Office will then forward the Employee Requisition Form to the Business Officeto ensure that funding is available. (If there is a funding issue, the Business Office will request a budget transfer to ensure funding)
3. The Business Office will then forward the Employee Requisition Form to the President’s Office.The Superintendent/ President will approve the document.
4. After the President’s approval, the Employee Requisition Form will be returned to the Human Resources Department for inclusion on the Requisition Consent Agenda.
5. The Human Resources Department will provide final authorization and distribute copies to the appropriate departments.

**DEFINITIONS:**

**Certificated**: Employees serving in academic positions; including educational administrators.

**Classified/Administrative**: Employees serving in non-academic positions; including non educational administrators, confidential/ supervisors, and directors. \*\*Please make sure to designate which one by circling the appropriate title: Class **or** Admin.

**Student**: Employees serving in student worker positions.

**Other**: Employees serving in positions neither certificated nor classified.

**Permanent**: Regular positions; non substitute, non short-term.

**Substitute**: Any person employed to replace classified employees temporarily absent from duty.

**Short-term**: Any person employed to perform a specific service which will not be needed on an extended or continuing basis.

**Temporary**: Any person employed to perform certificated work on a temporary basis. Specifically: Associate/ Adjunct Faculty.

# HUMAN RESOURCES CERTIFICATION AND ACTION

Position advertised with: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date of advertisements: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Tri Fold Flyer Created: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ FRC Website updated: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Position Open date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Position Close date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Date added to Consent Agenda: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Approval date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Segura Ranch Property**

**Name of Person Submitting this Review:** Nick Boyd

**Date of Submission:** 10/28/2016

**Management Area (check one): X Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1: N/A** | **Summary of Progress: N/A** |
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| --- | --- |
| **Objective 2: N/A** | **Summary of Progress: N/A** |

**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 allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1: N/A** | **Action Plan (include who is responsible):** |
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|  |  |
| --- | --- |
| **Objective 2: N/A** | **Action Plan (include who is responsible):** |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| --- | --- |
| **Objective 1: Manage and maintain new 180 acre property that the district acquired in September. Which includes mowing, fence repair, supply a water source, supply power distribution and building repair.** | **Action Plan (include who is responsible):**  Setup a cost center to address the site improvement needs of this new property including pastures and power and water improvements.  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:**  Facility Master Plan and Education Plan | **Resources/ Budget needed (if applicable):**  $64,608 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-67010-xxxx-659000** |
| Uncontrollable Increase: Operational Budget | |
| Safety: Pasture management, noxious weed abatement. | |
| New Student Attraction: Supports 4 year AG degree. | |
| Student Success and Retention: Supports 4 year AG degree and gives these students  an area to learn and needs to be maintained. | |
| Relation to Student Learning: Teaching space for AG and Rodeo students. | |
| Support for employees to be effective: | |
| Feasibility: Operational Budget | |

|  |  |
| --- | --- |
| **Objective 2: Install a creek crossing to this new property.** | **Action Plan (include who is responsible)**  **Work with consultants, engineers and contractors to install a creek crossing that will connect the main campus to this new property.**  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:**  Facility Master Plan and Education Plan | **Resources/ Budget needed (if applicable):**  $525,434.11 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-67010-xxxx-659000** |
| Uncontrollable Increase: Basic Operational Budget | |
| Safety: Creek crossing with enable faculty, staff and students to safely access and use this new instructional space | |
| New Student Attraction: Supports 4 year AG degree and Rodeo. | |
| Student Success and Retention: Supports 4 year AG degree and gives these students access to  an area to learn. | |
| Relation to Student Learning: Teaching space for AG and Rodeo students. | |
| Support for employees to be effective: Allow staff to effectively and efficiently access this part of campus to use for instruction and to allow our staff maintain our assets located across the creek. | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Work load of maintaining this additional 180 property. | Staff- 15% Utility Worker | Facilities Master Plan and Education Plan |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| --- |
| We need to support this new operation with resources that will allow us to effectively and safely utilize this space to support instruction and classes. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| N/A |

1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| N/A |

**Appendix**

Attach supporting documents as appropriate.

FEATHER RIVER COMMUNITY COLLEGE

Employee Requisition Form

# POSITION INFORMATION

TITLE: \_\_Utility Worker\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ SALARY RANGE: \_\_\_4\_\_\_\_\_ MAX. STEP PER BUDGET: \_\_C\_\_\_\_\_

HOURLY RATE: \_\_\_\_\_\_14.03\_\_\_\_\_\_\_\_\_\_\_ NUMBER OF HRS PER WEEK/ TOTAL HOURS: \_\_\_\_40\_\_\_\_\_\_\_\_\_

CERTIFICATED □ FULL TIME X PERMAMENT X \_\_15\_\_\_% \_12\_\_\_ mo

CLASSIFIED/ADMIN X PART TIME □ TEMPORARY □

STUDENT □ SUBSTITUTE □ SHORT-TERM □

POOLED □

Total $ Value: $\_\_\_\_\_\_\_\_\_\_\_\_\_

OTHER □

BUDGET CODE(S): 1100-47950-2120-653000\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

EMPLOYMENT PERIOD: From: \_\_\_\_\_7/1/2017\_\_\_\_\_\_\_\_\_\_ To: \_\_\_\_\_\_\_Future\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# REASON FOR REQUISITION

□ POSITION VACANCY □ OTHER \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# X WORK CANNOT BE DONE BY CURRENT STAFF (If selected, please attach additional documentation):

\_\_\_ Special Project: current staff cannot do in addition to current assignment.

\_\_\_ Expertise required is not available among current staff.

\_\_\_ Person will serve as a substitute; employee L.O.A. *Name of absent/ replaced employee*: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# HIRING COMMITTEE RECOMMENDATION (Non-*Short-term* or *Substitute* Assignment)

Committee Chair: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Desired/ Possible \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Committee Members: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**\*\*Note: Committee MUST be *identified and approved by the senates with Human Resources concurrence.***

# SUPERVISOR REQUEST AND CERTIFICATION

I recommend the above recruitment action, and wish for the position to be advertised no later than: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_(Date)

I understand that I may not start an employee prior to the completion of all required hiring documentation. I further understand that directing an employee to work, prior to completion of all required hiring documentation, is an act subject to disciplinary action up to and including termination.

Print Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Initial: \_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**HUMAN RESOURCES VERIFICATION**

Reviewed for accuracy of employment category. Initial:\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

## BUSINESS OFFICE CERTIFICATION

I certify that there are sufficient funds in the budget to cover this request. Initial:\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_

**SUPERINTENDENT APPROVAL**

# Employee requisition approval is subject to the ratification of the Board of Trustees at their next monthly meeting, and no employment obligations stand against the District shall exist beyond said meeting unless ratification occurs.

Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**HUMAN RESOURCES**

Date completed\_\_\_\_\_\_\_\_\_\_\_\_\_ Placed on the \_\_\_\_\_\_\_\_\_\_\_\_ Consent Agenda for Board Approval.

**\*\*TO BE COMPLETED PRIOR TO OFFERING EMPLOYMENT\*\***



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Human Resources**

**Name of Person Submitting this Review:** David Burris

**Date of Submission:** 10/27/16

**Management Area (check one):  Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Web based employment applications. | **Summary of Progress:**  Unfunded. Found categorical funding source for this project and will be implementing a web based system in 2017. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Funding for management council training | **Summary of Progress:**  Unfunded. |
|  |  |

**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 allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:** .5FTE Human Resources Assistant | **Action Plan (include who is responsible):**  Funded and the position was filled. |
|  |  |

|  |  |
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| **Objective 2:** Increase to advertising budget | **Action Plan (include who is responsible):**  An additional $3,000 was placed in the advertising budget for 16-17 |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:** Expand employment background checks. California law requires educational institution to perform employment background checks. FRC currently only performs a California livescan which the employee pays for at a cost of $32. The livescan however does not extend beyond the California Department of Justice. If FRC hires from outside the state the livescan will not capture any criminal background information. So, if someone was hired from the state of Kansas, for example, we will not know any criminal history. Additional background checks should be performed such as a FBI or other background check providers. This cost should be absorbed by the general fund and not the new employee as most colleges pay for it. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $850 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-50100-5050-673000** |
| Uncontrollable Increase: | |
| Safety: When hiring employees who have lived in other states besides California it is important to look at criminal history, if any. | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:** Increased drug screening costs. Currently our commercial drivers are required by the state to undergo random drug screening. Over the past few years we have seen an increase to the random drug screening which has outpaced our budget. Without transferring money from other budgets we would not be able to cover the real cost of operations. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $300 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-50100-5050-673000** |
| Uncontrollable Increase: FRC is completely at the mercy of random drug screenings and their frequency for our bus and van drivers. Last year we saw an increase in this frequency which required the use of other budgets to cover it. | |
| Safety: Without drug screenings we cannot operate busses or 15 passenger vans. | |
| New Student Attraction: Impacted programs such as athletics and ORL. | |
| Student Success and Retention: Without drivers programs cannot travel to events. | |
| Relation to Student Learning: Impacted by inability to go on fieldtrips or sporting events | |
| Support for employees to be effective: Without drivers coaches and others will be burdened by driving. | |
| Feasibility: Extremely easy to implement if funded. | |

|  |  |
| --- | --- |
| **Objective 3:** Management council training. FRC uses the legal firm Liebert Cassidy Whitmore (LCW) to provide four trainings a year. In addition to training LCW offers free legal advice on topics within the consortium, which FRC uses regularly. This was previously in the 11012 budget but mysteriously disappeared in the 12-13 budget. The ridiculousness of this exercise is that I request it be put back into the budget through the APR process and it’s not funded. However, every year since 12-13 Morgan goes to beat up Jim and it’s placed back into the HR budget. Can we just stop this and place it back now? | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $1655 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-50100-5050-673000** |
| Uncontrollable Increase: This funding was in the 2011 budget but was lost in the 2012 budget. | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: Management training | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 4:** Actuarial production. Every three years FRC is required to produce two actuarial reports. These reports cost $3,000 to produce in 2015. This expense was taken out of contingency in order to pay for it. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $3,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-50100-5050-673000** |
| Uncontrollable Increase: One time cost every three years. | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: N/A | |
| Feasibility: Easy to get an actuarial to perform the studies if they get paid. | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

|  |
| --- |
|  |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
|  |

1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Title IX**

**Name of Person Submitting this Review:** David Burris

**Date of Submission:** 10/27/16

**Management Area (check one):  Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **N/A** | **Summary of Progress:** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  N/A | **Summary of Progress:** |
|  |  |

**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 allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:**  Secure engineering plans for creating a foundation for softball stands (already purchased) and begin process of updating the softball bleacher section. | **Action Plan (include who is responsible):** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Build a volleyball locker room** | **Action Plan (include who is responsible):** |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  **Purchase portable classroom to serve as additional classroom space and locker**  **Room for men and women’s soccer.** | **Action Plan (include who is responsible):** |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

Note: criteria used in prioritization of requests include the overall financial impact of the request, whether or not the request represents an uncontrollable increase, the request’s impact on safety, the request’s impact on student attraction, the request’s impact on student success and retention, the request’s impact on student learning, the request’s impact on improving employee effectiveness, and the feasibility of the request.

|  |  |
| --- | --- |
| **Objective 1:**  The softball field needs work to be more like the baseball field. The men’s baseball field has bleachers, dugouts, announcer’s booth, lighting whereas the women’s softball field has no seating or lighting. To a casual observer the two fields are different. This should be address through the Title IX Committee in making a recommendation that the field should be as similar as possible. | **Action Plan (include who is responsible):**  The maintenance department and/or contractors who can do the work. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  Title IX was assigned $5,000 in this year’s budget.  Rough estimates for this projects are $13,420 so an additional $8420 will be needed to complete it. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: Upgrading the field can attract more softball players | |
| Student Success and Retention: Being treated equally as the Men’s baseball team can enhance success and retention | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:**  Women’s softball and men’s baseball should have similar batting cages or use the same upgraded batting cage. Money has been raised to cover the men’s batting cage which in turn can be used by softball. | **Action Plan (include who is responsible):**  $35,000 already raised. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  Both volleyball teams, women’s track & cross country, and both women’s and men’s soccer are without locker rooms. Locker rooms should be made available for athletic teams that do not currently have them. First priority to locker rooms should be to the female teams without them. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |
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|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

|  |
| --- |
|  |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
|  |

1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Information Services**

**Name of Person Submitting this Review:** Nick Boyd

**Date of Submission:** 10/25/2016

**Management Area (check one): X Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **Replace four out of the original 11 blade servers that support Banner and have reached end of life.** | **Summary of Progress: No progress has been made due to no funding.** |

|  |  |
| --- | --- |
| **Objective 2:**  Pay for our Adobe Enterprise License. | **Summary of Progress: We were allocated funding to pay for this subscription and have been able to provide the Adobe suite of products to our staff and students.**  **Thank you for your support.** |

**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 allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1: Replace Blade servers that run our Banner ERP/SIS environment that are four/five years beyond end of life.** | **Action Plan (include who is responsible):**  Replace five of our end of life Blade servers for the next two years before our third party maintenance/support will no longer be available on these Blade servers. |
|  | **Nick Boyd** |

|  |  |
| --- | --- |
| **Objective 2:**  Pay for the remote rack rental and server monitoring for our remote “warm disaster recovery” site. This new configuration will allow us to remotely perform critical institution functions (payroll, A/P, registration) in the event we lose or our local server room goes offline in a catastrophic event. | **Action Plan (include who is responsible):**  **Pay for the remote rack expense to house our warm disaster recovery site and server monitoring to allow the District to still perform critical network functionality in a local server room disaster.**  **Nick Boyd** |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

|  |  |
| --- | --- |
| **Objective 1:**  **Replace four out of the original 11 blade servers that support Banner and have reached end of life.** | **Action Plan (include who is responsible):**  Replace five of our end of life Blade servers for the next two years before our third party maintenance/support will no longer be available on these Blade servers.  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:**  This objective keeps Banner online and accessible. Every discipline on our campus in one way or another from registration to payroll.  If (when) Banner fails due to our aging servers it will significantly disrupt every aspect of the operation of our campus.  **Technology Plan**- Maintain and refresh network hardware and infrastructure. | **Resources/ Budget needed (if applicable):**  $33,613.00 to purchase five replacement Blade servers. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-80010-6415-678000** |
| Uncontrollable Increase: These servers are approaching 5 years beyond their normal end of life. | |
| Safety: Maintaining and keeping Banner is a vital part of the Institutions safety and security | |
| New Student Attraction: New students could not enroll with Banner down. | |
| Student Success and Retention: The loss of Banner would disrupt faculty and student’s instruction effectiveness and efficiency in the classroom. | |
| Relation to Student Learning: With Banner offline student learning and the majority of our students support (Financial Aid, Counseling etc.) will be directly affected. | |
| Support for employees to be effective: Most faculty and staff use Banner as a large part of their workday, without Banner employees would have a very hard time performing any aspect of their job. | |
| Feasibility: Servers and main frame enterprise equipment is quite expensive. | |

|  |  |
| --- | --- |
| **Objective 2:**  Pay for the remote rack rental and server monitoring for our remote “warm disaster recovery” site. This new configuration will allow us to remotely perform critical institution functions (payroll, A/P, registration) and maintain on offsite remote disaster data backup in the event we lose or our local server room goes offline in a catastrophic event at our on campus server location. | **Action Plan (include who is responsible):**  **Pay for the remote rack expense to house our warm disaster recovery site and server monitoring to allow the District to still perform critical network functionality in a local server room disaster.** |
| **Connection to results from assessment of student learning and/or other plans:**  **Paying for our space/rack rental for our “warm disaster recovery” site ensures that if there is a substantial incident or disruption in our local server room we will still have our data backed up at a remote location and will be able to perform our critical functions including A/P and payroll. Keeping the lights on and faculty in the classroom.** | **Resources/ Budget needed (if applicable):**  $8,640.00 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-80010-5050-678000** |
| Uncontrollable Increase: Cost to pay for the rack space and server monitoring on our remote and onsite servers to proactively identify issues before they effect functionality. | |
| Safety: Safety of our data and functionality of our network. | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: Keep Banner and other critical services function in the event our server room is compromised. | |
| Support for employees to be effective: Allow employees to work in the event of a catastrophe in our campus server room | |
| Feasibility: This investment/insurance is a relatively cheap to be able to continue to keep the campus network and Banner functional in the event of our local server room going offline. | |

|  |  |
| --- | --- |
| **Objective 3:**  Hire a Software and Application Support Technician | **Action Plan (include who is responsible):**  Hire a Software and Application Support Technician  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:**  The IT Department has been tasked to deploy several additional software applications (SARS, CCC Apply, Shibboleth and Canvas) which has increased the workload on our existing staff levels to a point where we are unable to support staff and students at a acceptable level of service and responsiveness. This staffing issue is impacting everyone on campus. | **Resources/ Budget needed (if applicable):**  $78,640.00 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-80010-2120-678000** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: Provide more timely and effective software and application support. | |
| Student Success and Retention: Maintain our Software and Applications that allow students to fully and effectively utilize them. | |
| Relation to Student Learning: Software and Applications have been become an integral part of student learning and student counseling. | |
| Support for employees to be effective: Allow employees to work more efficiently in using the existing and upcoming Software and Applications slated to be implemented. | |
| Feasibility: | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Software and Applications Support Technician* | Additional Staff | See current year objective 3 |
|  |  |  |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

|  |
| --- |
| The expectations and demands of the campus computer network and enterprise software applications continue to grow with no increase in staffing resulting in diminished response time and slower service. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| We are still woefully understaffed negatively impacting instructional delivery, staff work effectiveness, recruitment and student satisfaction with the campus computer network. |

1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| We will continue to struggle to maintain our current and expanding network both physical and software needs. It is taking our staff longer and longer to respond to service requests, support to implement new Applications and deploy new desktops and laptops. |

**Appendix**

Attach supporting documents as appropriate.

FEATHER RIVER COMMUNITY COLLEGE

Employee Requisition Form

# POSITION INFORMATION

TITLE: Software and Applications Technician\_SALARY RANGE: \_\_13\_\_MAX. STEP PER BUDGET: \_\_\_C\_\_\_\_\_

HOURLY RATE: \_\_\_\_\_$21.62\_\_\_\_\_\_\_\_\_\_\_\_\_\_ NUMBER OF HRS PER WEEK/ TOTAL HOURS: \_\_\_\_\_\_\_40\_\_\_\_\_\_\_\_\_\_\_\_\_

CERTIFICATED □ FULL TIME X PERMAMENT X \_\_100\_\_% 12\_\_\_\_ mo

CLASSIFIED/ADMIN X PART TIME □ TEMPORARY □

STUDENT □ SUBSTITUTE □ SHORT-TERM □

POOLED □

Total $ Value: $\_\_\_\_\_\_\_\_\_\_\_\_\_

OTHER □

BUDGET CODE(S): 1100-48700-2120-678000 \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

EMPLOYMENT PERIOD: From: \_\_\_\_\_\_\_\_\_\_7-1-2017\_\_\_\_\_\_\_\_\_ To: \_\_\_\_\_\_\_\_Future\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# REASON FOR REQUISITION

X POSITION VACANCY □ OTHER \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# □ WORK CANNOT BE DONE BY CURRENT STAFF (If selected, please attach additional documentation):

\_\_\_ Special Project: current staff cannot do in addition to current assignment.

\_\_\_ Expertise required is not available among current staff.

\_\_\_ Person will serve as a substitute; employee L.O.A. *Name of absent/ replaced employee*: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# HIRING COMMITTEE RECOMMENDATION (Non-*Short-term* or *Substitute* Assignment)

Committee Chair: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Desired/ Possible \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Committee Members: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**\*\*Note: Committee MUST be *identified and approved by the senates with Human Resources concurrence.***

# SUPERVISOR REQUEST AND CERTIFICATION

I recommend the above recruitment action, and wish for the position to be advertised no later than: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_(Date)

I understand that I may not start an employee prior to the completion of all required hiring documentation. I further understand that directing an employee to work, prior to completion of all required hiring documentation, is an act subject to disciplinary action up to and including termination.

Print Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Initial: \_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**HUMAN RESOURCES VERIFICATION**

Reviewed for accuracy of employment category. Initial:\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

## BUSINESS OFFICE CERTIFICATION

I certify that there are sufficient funds in the budget to cover this request. Initial:\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_

**SUPERINTENDENT APPROVAL**

# Employee requisition approval is subject to the ratification of the Board of Trustees at their next monthly meeting, and no employment obligations stand against the District shall exist beyond said meeting unless ratification occurs.

Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**HUMAN RESOURCES**

Date completed\_\_\_\_\_\_\_\_\_\_\_\_\_ Placed on the \_\_\_\_\_\_\_\_\_\_\_\_ Consent Agenda for Board Approval.

**\*\*TO BE COMPLETED PRIOR TO OFFERING EMPLOYMENT\*\***



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Institutional research & planning**

**Name of Person Submitting this Review:** Agnes K Koos

**Date of Submission:**

**Management Area (check one):  Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC. | **Summary of Progress:** Data from Banner and Datamart/Data on Demand were provided to internal users (administrators, chairs, committees, SSSP, TRIO) and some external users (Peterson’s, ACT, CTEOS).  IR & P had a supporting role in checking on IPEDS data and maintaining FRC’s Title 5 eligibility.  Through FRC’s website, some basic statistical data were made public.  IR & P maintains two webpages under the ‘Administration’ tab: Program Reviews and Research and Planning. |

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| **Objective 2:** Collect information through surveys and analyze them | **Summary of Progress:** The former Student Exit Survey, re-named Year-End Student Survey, was carried out in March/April 2016.  IR & P also contributed to the analysis of the Campus Climate Survey. |

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| **Objective 3:** Contribute to the planning process | **Summary of Progress:** During this first year on the job,the one-person IR & P office worked on familiarizing herself with FRC’ shared governance structure and its environmental circumstances.  Contributed to hammering out FRC’s institution set goals and offered administrative support to the Annual Program Review process. As a SLOAC member, participated in the discussion of the Comprehensive Program Reviews finalized during the AY. |

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| **Objective 4:** Learn | **Summary of Progress:** The institutional researcher attended a number of webinars, seminars, conferences, and a 3-day Summer Institute organized by the RP Group in order to keep up with the special know-how needed within the California Community College system |

**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 allocated resources be sufficient given your objectives?

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC. | **Action Plan (include who is responsible):** For improved answers, some changes to Banner are necessary, and efforts are being made to customize it |

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| **Objective 2:** Collect information through surveys and analyze them | **Action Plan (include who is responsible):** Both theYear-End Student Survey and the Campus Climate Survey are to be repeated annually. The latter may include the Sustainability survey, as well. |

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| **Objective 3:** Contribute to the planning process | **Action Plan (include who is responsible):** Going more active on planning proposals, such as making suggestions for an updated Education Plan; and recommending new metrics for consideration to various entities of FRC’s shared governance |

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| **Objective 4:** Professional development | **Action Plan (include who is responsible):** Enhancing learning through new opportunities, such as IEPI’s Professional Development tools; More networking; Studying the analytic and data management system(s) put in place by the former institutional researcher (Data Warehouse, SLO) |

**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

Note: criteria used in prioritization of requests include the overall financial impact of the request, whether or not the request represents an uncontrollable increase, the request’s impact on safety, the request’s impact on student attraction, the request’s impact on student success and retention, the request’s impact on student learning, the request’s impact on improving employee effectiveness, and the feasibility of the request.

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC. | **Action Plan (include who is responsible):** In addition to answering requests, IR & P will set up a schedule for periodic, recurring data provision to various campus entities (e.g. lists of majors to chairs at the beginning of the term, list of PTK eligible students, yearly updates to a dataset on essential program features) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  This objective does not need additional resources (if not for customizing Banner) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 2:** Collect information through surveys and analyze them | **Action Plan (include who is responsible):** Continued efforts to increase the survey response rates, both of theYear-End Student Survey and of the Campus Climate Survey |
| **Connection to results from assessment of student learning and/or other plans:** The YES survey asks about the campus-wide student learning objectives, and is currently the only source of information on these; in addition, both surveys provide valuable data on how students and employees assess FRC’s various features and services | **Resources/ Budget needed (if applicable):**  Survey Monkey paid account ($300/year); Incentives for students and employees to complete the surveys (raffle prizes, treats) – last year these were provided by the SSSP for both surveys, except for some book vouchers. Eight vouchers of $20 = $160. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Fund 1100, 10700 IR, Accounts 5055 (online contract service) and 4325 non-instructional supplies |
| Uncontrollable Increase: Survey Monkey account fees are beyond our control | |
| Safety: Surveys provide information on the perception of safety in the campus | |
| New Student Attraction: -- | |
| Student Success and Retention: Indirect impact – increases the sense of being listened to, being part of a community | |
| Relation to Student Learning: YES survey collects information on campus-wide student learning outcomes | |
| Support for employees to be effective: Both surveys help assessing current practices and provide cues for improvement | |
| Feasibility: No obstacle to administering the surveys; the challenge is increasing the response rates | |

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| **Objective 3:** Contribute to the planning process | **Action Plan (include who is responsible):** Going more active on planning proposals, such as making suggestions for an improved Education Plan; and recommending new metrics for consideration to various entities of FRC’s shared governance |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  This objective does not need additional resources |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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| **Objective 4:** Professional development and networking | **Action Plan (include who is responsible):** Attending some of the mostimportant conferences organized by the RP professional group; Continue benefitting from other webinars, seminars, and IEPI’s Professional Development tools; Getting more familiar with and more connected to other institutional researchers in the CCC system |
| **Connection to results from assessment of student learning and/or other plans:** We should maintain FRC’s Institutional membership in the RP Group. Travel expenses should cover attending at least one state-wide conference (either the fall or the spring RP group conference), 1-2 regional RP group conferences, and 2 CCCCO drive-in seminars of more general nature (e.g. CTE, or Equity-focused) | **Resources/ Budget needed (if applicable):**  The RP Group institutional membership is $350. The state-wide RP Group conferences tend to total $1,500 (each) with registration fee, transportation and hotel; the regional RP Group conferences also tend to need one night of hotel; other CCCCO seminars generally need transportation only. A budget of $2500 is a bare minimum to meet these goals. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Fund 1100, 10700 IR, Accounts 5020 (dues and memberships); 5100 (travel expenses) |
| Uncontrollable Increase: RP Group membership fees are beyond our control, and our control above transportation and hotel costs is also limited | |
| Safety: -- | |
| New Student Attraction: -- | |
| Student Success and Retention: Indirect – one of the state-wide RP Group conferences is named “Strengthening Student Success”, and focuses on promoting practices serving this goal; other conferences and seminars also aim at this, though may be more specialized (e.g. focused on basic skill or CTE classes) | |
| Relation to Student Learning: Indirect – see above | |
| Support for employees to be effective: These network connections are believed necessary for an institutional researcher | |
| Feasibility: No in principle obstacle to these goals | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |
| *Example:* One new clerical staff member | Additional Staff | See next year objective 3 |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| The new IR&P staff started work with FRC 16 month ago, after a long period during which this office was not staffed, and without being able to benefit from a comprehensive gradual introduction into the know-hows of the job by previous employees. In these conditions the ‘learning on the job’ process made the activity of the office a little hectic and prone to errors. This second year on the job promises to be smoother and leading to the exploration of more possibilities inherent into this position. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| The one-person IR&P office has not had a comprehensive program review yet. This does not mean the lack of some strategic considerations from its activity, but the change of the person also means some change of the vision of how the office may best serve the campus community. |

1. Briefly explain significant changes expected during the upcoming year.

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| A good data scientist is said to have to possess three types of qualities: ‘hacker’ abilities (for obtaining data), statistical & mathematical abilities (for analyzing and summarizing data), and subjective expertise (to ask meaningful questions and reach meaningful conclusions). I think the previous institutional researcher excelled in the first set, the hacker abilities; and I have a hard time to replace him in this regard. I will make the ‘hacker’ abilities my main direction of professional development, but I think some changes to Banner are needed in order to enhance the quality of the raw data we may get from it. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: President’s Office**

**Name of Person Submitting this Review:** Kevin Trutna

**Date of Submission:** October 2016

**Management Area (check one):  Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** | **Summary of Progress:** |
| ADA Transition Plan | Recommendations completed by DSPS, including student input. Recommendations will be presented to Facilities Committee and Safety Committee. Board of Trustee report scheduled for April 2017 |

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| **Objective 2:** | **Summary of Progress:** |
| Title IX funding and prioritization of projects | Budget added for Title IX projects in 2017-18  Prioritized list forwarded to S/P for inclusion into Facilities workplan and recommendations for funding |

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| **Objective 3:** | **Summary of Progress:** |
| Shared-Governance Handbook and Strategic Plan | Strategic Plan adopted by shared-governance committees and Board in 2015-16  Committee Purpose Statements, which comprise the Shared-Governance Handbook, were distributed in Fall 2016 and requested year-end reports will be integrated into Spring 2017 Strategic Plan Annual Updates |

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| **Objective 4:** | **Summary of Progress:** |
| Explore options for new FTES generation | Bachelor’s Degree commenced Fall 2016  Two open faculty positions are being discussed and ranked by COI for possible hiring 2017 |

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| **Objective 5:** | **Summary of Progress:** |
| Outreach activities to all communities in Plumas County | Continue to meet with trustees in their own area  Fall 2015 Community Leaders lunch, Report to the Chester/Lake Almanor Community, FRC general presentation, and Board meeting held in Chester |

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| **Objective 6:** | **Summary of Progress:** |
| Accreditation report and Board training | Midterm report submitted and accepted by ACCJC; Sub-change report submitted and accepted by ACCJC  Self-evaluation report in process of writing drafts |

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| **Objective 7:** | **Summary of Progress:** |
| Update college logo, branding, and signage on campus | Ad-hoc committee started Spring 2016; finalizing logo in Fall 2016 |

**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 allocated resources be sufficient given your objectives?

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| **Objective 1:**  Open The Pines student housing in August 2017 | **Action Plan (include who is responsible):**  Complete remodel and construction plans, open for student occupancy August 2017 (Facilities, Business Office, Housing Office) |

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| **Objective 2:**  Hire/replace two know administrative vacancies: Dean of Students/CSSO and Director of Distance Education/Articulation/Webmaster | **Action Plan (include who is responsible):**  Start hiring process for CSSO (S/P and Human Resources)  Develop job description for DE/Artic./Web that fits the needs for FRC and identified areas for improvement |

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| **Objective 3:**  Create Facilities Master Plan addendum for planned use of new Ranch Management land.  Create bridge crossing onto new campus land. | **Action Plan (include who is responsible):**  Meet with stakeholders and architects to develop planned use of the new campus addition to support identified programs.  Develop locations, impact, cost, and use for bridge creek crossing onto new campus land addition (Supt/President, Facilities, Dean of Instruction) |

**Next Year’s New Objectives (fiscal year 2017-18)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

Note: criteria used in prioritization of requests include the overall financial impact of the request, whether or not the request represents an uncontrollable increase, the request’s impact on safety, the request’s impact on student attraction, the request’s impact on student success and retention, the request’s impact on student learning, the request’s impact on improving employee effectiveness, and the feasibility of the request.

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| **Objective 1:**  Complete accreditation requirements | **Action Plan (include who is responsible):**  Finalize self-evaluation report, including Quality Focus Essay (S/P, Dean of Instruction)  Plan for external site visit |
| **Connection to results from assessment of student learning and/or other plans:**  Accreditation requirement; demonstration of SLO attainment, monitoring, and improvement | **Resources/ Budget needed (if applicable):**  $14,000 for ACCJC requirements |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-10105-5100-609000 |
| Uncontrollable Increase: the amount requested is for the site visit by ACCJC and required for accreditation | |
| Safety: N/A | |
| New Student Attraction: being an accredited institution is necessary for operations | |
| Student Success and Retention: being an accredited institution is necessary for operations | |
| Relation to Student Learning: being an accredited institution is necessary for operations | |
| Support for employees to be effective: being an accredited institution is necessary for operations | |
| Feasibility: the project is feasible with our internal expertise and the work of FRC in meeting the ACCJC Standards | |

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |
| *Example:* One new clerical staff member | Additional Staff | See next year objective 3 |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| Most objectives developed by BOT completed or carried over to 2016-17. |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| Evolution of accreditation standards continues to influence community colleges and their expectations for compliance. Upcoming accreditation visit and report will be necessary. The Good Neighbor Policy has not been reinstated and a resolution between the two states continues to be worked on. Expanded requirements for Title IX and sexual assault reporting/investigation have impacted community colleges. Earning maximum FTES enrollment state-funding continues to be an issue at FRC; as does aging facilities. Breadth of program offerings for students and new programs warrant discussion to provide expanded educational options. Addition of vocational bachelor’s degrees will impact FRC including general education course capacity and the need for additional housing. |

1. Briefly explain significant changes expected during the upcoming year.

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| See #2 above |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Safety /Security**

**Name of Person Submitting this Review:** Nick Boyd

**Date of Submission:** 10/31/2015

**Management Area (check one): X Administrative Services**

**Instruction**

**Student Services**

**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 allocated resources be sufficient given your objectives?

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| **Objective 1:**  Improve On Campus Emergency Communication  Purchase and deploy equipment and a better communication platform to replace NIXLE with a non –opt in system. | **Action Plan (include who is responsible):**  DONE |

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| **Objective 2:**  Hire a safety/security officer | **Action Plan (include who is responsible):**  **No funding available** |
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**Next Year’s New Objectives (fiscal year 2016-17)**

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)

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| **Objective 1: Annual safety inspection/certification performed on District’s two scissor areal lift and 65’ areal boom lift.** | **Action Plan (include who is responsible):**  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:**  **Federal OSHA safety requirement** | **Resources/Budget Needed: $9,200 plus an annual maintenance fee of $1,200 per year** |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
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**New Resource Requests for Next Year**

If completing your program’s objectives will require resources from **IT, Facilities, Professional Development,** or **Additional Staff** please include your request below. This section is for a **future need** (next fiscal year). If you have an immediate need (e.g. your computer is broken), contact the appropriate committee or administrator.

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| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area.

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| |  | | --- | | We are continuing to do all that we can to ensure that our staff and students are as “safe” as we can reasonably keep them. We are also improving our fire alarm system as resources allow. |  1. Explain significant issues and/or changes that have occurred since the last comprehensive review. With the acquisition of our areal lift equipment we are required to have them inspected and services annually. We need to allocate an additional $1,407.52 to cover this mandatory service.  |  | | --- | |  | |

1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| None |

1. Briefly explain significant changes expected during the upcoming year.

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| None |

**Appendix**

Attach supporting documents as appropriate.