

**ANNUAL Program Review**

**Name of Program/Department/Service Area: Office of Instruction**

**Name of Person Submitting this Review:** Derek Lerch

**Date of Submission:** Oct. 30, 2015

**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:**  Maintain the new website and develop marketing strategies to attract new students. | **Summary of Progress:**   * Office of Instruction staff have completed the transition of relevant information and resources to the new website. The OOI has also worked with the recruiters and advisors to refine the website layout and to present information to prospective students in a clear and engaging manner. |
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| **Objective 2:**  Provide sufficient funding to schedule classes that provide potential for the college to meet its enrollment targets and to provide sufficient breadth to promote student engagement and exploration. | **Summary of Progress:**   * Board of Trustees adjusted the associate faculty budget (1315) and relevant instructional service agreements by the state-mandated COLA in order to keep class offerings whole. * As described below, the addition of programs like the bachelor’s of science in Agriculture and the sand volleyball team have added ongoing and unaccounted costs that need to be addressed in order to have the potential to realize enrollment growth for the college. |
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| **Objective 3:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Summary of Progress:**   * DE Director created a new DE handbook in summer 2014 to clarify online course requirements and to provide teachers with instructions on how to manage online classes. * DE Director and CIO submitted proposal to join the California Virtual Campus pilot program, this proposal was not selected by the Chancellor’s Office for participation. * DE Director is currently working on developing a Substantive Change Proposal for the ACCJC related to DE degrees. This proposal will be submitted in spring 2016. |
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| **Objective 4:**  Implement curriculum-management system. | **Summary of Progress:**   * CIO and CSSO negotiated and executed a contract with Governet/CurricUNET to implement the CurricUNET curriculum management software and to build a student advising module to allow for more accessible student-driven advising. As of October 2015, all of the course content has been added to the CurricUNET database and the system is nearly “live.” As the next phase, Office of Instruction staff will verify the accuracy of course information in the database and then build program information. |

**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:**  Complete implementation of CurricUNET. | **Summary of Progress:**   * As of October 2015, all of the course content has been added to the CurricUNET database and the system is nearly “live.” As the next phase, Office of Instruction staff will verify the accuracy of course information in the database and then build program information. |

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| **Objective 2:**  Provide sufficient funding to schedule classes that provide potential for the college to meet its enrollment targets and to provide sufficient breadth to promote student engagement and exploration. | **Summary of Progress:**   * Board of Trustees adjusted the associate faculty budget (1315) and relevant instructional service agreements by the state-mandated COLA in order to keep class offerings whole. |

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| **Objective 3:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Summary of Progress:**   * DE Director is currently working on developing a Substantive Change Proposal for the ACCJC related to DE degrees. This proposal will be submitted in spring 2016. |

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| **Objective 4:**  Implement Scantron system for course evaluations from students to provide summarized student feedback to evaluation panels. | **Summary of Progress:**   * Through Lottery funding, the Office of Instruction purchased a Scantron machine which was installed by the Information Services Department. * Student evaluations were distributed on Scantron forms during the fall 2015 semester, Office of Instruction staff developed a scanning procedure to provide summarized statistics on student feedback to evaluation panels. |

**Next Year’s New Objectives (fiscal year 2015-16)**

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:**  Finalize implementation of CurricUNET, especially as it relates to the student advising module. | **Action Plan (include who is responsible):**   * CurricUNET is expected to be active by spring 2016, this will be followed by training activities first for members of the Curriculum Committee and then for faculty as a whole. Also, the Curriculum Handbook will be updated to guide users through the new curriculum-approval process. * As a secondary project, the CIO will work with the Advising Task Force to develop and implement the student advising modeule |
| **Connection to results from assessment of student learning and/or other plans:**  Identified as a long-standing issue in OOI APRs and in accreditation documents. In line with SSSP and student services goals on encouraging the development of student education plans. | **Resources/Budget Needed:**  Costs associated with program startup have been covered through a partnership with the Student Services Office. |

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| **Objective 2:**  Augment budget to provide stable funding for fall and spring semesters and afford the college the opportunity to realize enrollment growth. | **Action Plan (include who is responsible):**  The addition of curricular programs such as the bachelor’s of science in Agriculture and Ranch management and the sand volleyball courses have added an increased burden to the Office of Instruction budget. Here, funding is requested to ensure that these new programs that have the potential to create enrollment growth can be offered without sacrificing current offerings. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need to stabilize and provide better predictability for instructional summer offerings. I believe this  request meets criteria established in the APR CAM as follows:   * Uncontrollable: not a mandated cost, but one that will benefit our students and provide the potential for enrollment growth for the college. * Safety: safety implications are likely indirect. * Student attraction: both the bachelor’s of science in agriculture and the sand volleyball program have been initiated in part due to their enrollment potential. Providing funding for these programs is instrumental in fulfilling their ability to attract new students to the college without sacrificing current offerings. * Student success and retention: allowing students to plan their education around core offerings in the summer sessions may allow them to better space and plan their coursework. * Relation to student learning: maintaining the instructional budget at a level sufficient to support new courses that carry enrollment potential without sacrificing current offerings is necessary to provide new learning opportunities while supporting existing key offerings. * Support for employees to be effective: will allow program faculty to schedule and offer key courses and will allow students to participate in these new programs. * Feasibility: perfectly feasible. | **Resources/Budget Needed:**  The estimated impact of these programs is as follows:   * B.S. in Ag: approximately 50 units of upper-division and related coursework will be taught annually. Approximately half of this load will be taught by existing full-time faculty within the department. This leaves an unmet need of approximately 25 lecture-hour equivalents (LHEs) that will require $32,940 in direct associate faculty costs (1100-20120-1315) and $4280 in indirect fringe costs (1100-20120-3000). * Sand Volleyball: intercollegiate classes are taught concurrently but additional sections of weights, conditioning, and supervised tutorial represent an increase of $8850 in direct associate faculty costs (1100-20120-1315) and $1150 in indirect fringe costs (1100-20120-3000). * The sum of the above-mentioned costs is $41,790 (1100-20120-1315) and $5430 (1100-20120-3000). |

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| **Objective 3:**  Establish stipend for coordinator of Nutrition and Culinary Arts (NCA program). | **Action Plan (include who is responsible):**  CIO will work with NCA faculty to identify a coordinator for the NCA program. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need within the NCA program to provide leadership to better control curriculum development, course scheduling, and equipment and supply ordering. I believe this  request meets the criteria established in the APR CAM as follows:   * Uncontrollable: not a mandated cost, but one that is fundamentally important to our school's health. * Safety: this request will allow a program coordinator to better manage equipment and supply needs. * Student attraction: more relevant curriculum and a better-equipped kitchen will help attract more students to the program. * Student success and retention: this request has implications for student success by providing more relevant degree and certificate options, improved course scheduling, and improved instructional equipment. * Relation to student learning: see above. * Support for employees to be effective: this solves an issue within NCA where associate faculty have been burdened with program management with no compensation. * Feasibility: perfectly feasible, stipends exist in several areas on campus. | **Resources/Budget Needed:**  $4000 in 1100-20120-1240  $600 in 1100-20120-3000. |

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| **Objective 4:**  Establish travel budget to support recruiting efforts for NCA program. | **Action Plan (include who is responsible):**  CIO will work with NCA faculty to identify a potential recruiting trips for the NCA program. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need to build stronger enrollment within the NCA program by allowing faculty to travel to high schools to recruit students. I believe this request meets the criteria established in the APR CAM as follows:   * Uncontrollable: not a mandated cost, but one that is fundamentally important to this program’s health. * Safety: no direct implications. * Student attraction: increased recruitment activities should improve program numbers. * Student success and retention: increased program numbers will allow the program to more effectively teach elective classes that have often been cancelled due to low enrollment and will also provide stronger justification for college support of the program. * Relation to student learning: see above. * Support for employees to be effective: improved program number will allow faculty to teach a broader range of courses required for the major. * Feasibility: perfectly feasible. | **Resources/Budget Needed:**  $1500 in 1100-20120-5100. |

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| **Objective 5:**  Augment budget to provide stable funding for summer session. | **Action Plan (include who is responsible):**  CIO will develop more regular summer offerings to help students better plan their educational path. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need to stabilize and provide better predictability for instructional summer offerings. I believe this  request meets criteria established in the APR CAM as follows:   * Uncontrollable: not a mandated cost, but one that will benefit our students. * Safety: safety implications are likely indirect. * Student attraction: predictable summer offerings could attract local and regional students looking to further their ongoing coursework with FRC or to supplement their coursework with other schools. * Student success and retention: allowing students to plan their education around core offerings in the summer sessions may allow them to better space and plan their coursework. * Relation to student learning: stability in summer offerings will provide opportunities for students to reduce their course load during primary terms when necessary, or afford them the chance to make up failed classes without slowing their academic progress. * Support for employees to be effective: may help advisors create more realistic education plans for students. * Feasibility: perfectly feasible. | **Resources/Budget Needed:**  $69,800 in 1100-20120-1315  $9770 in 1100-20120-3000 |

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| **Objective 6:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Action Plan (include who is responsible):**   * With approval from ACCJC to offer DE degrees, plan and market degree options to online students. Marketing of DE courses and programs will initially be combined with the overall web marketing strategy included in the website/marketing support budget. (Lerch, Presnell, COI) * Support the ongoing use of Moodle as the learning management system and provide technical support to improve Moodle functionality and other support services associated with FRC’s switch to the Canvas platform. Moodle has been paid for out of restricted Lottery funds since its implementation. This ongoing, modest cost should be moved into the General Fund to allow Lottery money to cover necessary, unfunded and generally one-time, purchases of instructional materials. Although this isn't a new initiative for FRC, the use of a learning management system is a mandatory cost for both online and in-person courses. (Presnell, Lerch) |
| **Connection to results from assessment of student learning and/or other plans:**  This objective will allow FRC to better serve local and regional students. Providing DE degrees will also allow the college to serve more students without having to recruit those students to FRC physically or provide housing for them. This request ties to the CAM criteria as follows:   * Uncontrollable: not a mandated cost, but one that could provide enrollment stability for the school. * Safety: no direct impact. * Student attraction: done well, the presence of DE degrees has significant enrollment potential for FRC. * Student success and retention: both for online students, and for our face-to-face students as well, Moodle has become an increasingly important part of content delivery at FRC. For reference: since January 2013, FRC's Moodle site has had 1469 registered users and 176 active course areas. In the course of the day, students and instructors access Moodle between 3000-5000 times. * Relation to student learning: Moodle has become part of the backbone of instruction at FRC. Making course resources, grading status, and assignments available to students outside of normal class meetings has allowed for new, alternative delivery modes and has given many students improved access. * Support for employees to be effective: this objective provides support for instructors to effectively use alternative methods of delivering content and maintaining contact with students. It also provides access to useful tools such as the Turnitin plugin and the Moodle grading resources. * Feasibility: Moodle has already been in use at FRC for several years. This request provides ongoing support for Moodle from the general fund and enhances the tools available for instructors who use Moodle. | **Resources/Budget Needed:**  $2400 in 1100-20120-5050 for annual hosting, software licensing.  $1500 in 1100-20120-4310 for new plug-ins for Moodle/Canvas to improve effectiveness of the learning management system. |

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| **Objective 7:**  Purchase color and duplex-capable printer for Office of Instruction.  (HP LaserJet Pro 400 Wireless Color Laser Printer, M451DW) | **Action Plan (include who is responsible):**   * Purchase printer, this printer specs have been discussed with IT and we have the capacity to install and support this hardware. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need to have student evaluation results printed in color.  These are confidential documents that cannot be sent to the Printing Center for printing.  We also need a printer that prints back-to-back in order to save on the usage of paper. | **Resources/Budget Needed:**  $550 in 1100-20120-4325 |

**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)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
| Example: 1 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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| Similar to other areas of campus, staffing cuts in the Office of Instruction have continued to highlight limitations in this office’s productivity and accuracy. Compared with other small colleges, FRC's Office of Instruction operates with minimal staff. As additional workload has been absorbed by Jaquez, Hughes, and Presnell, keeping pace with ongoing tasks has been difficult. There are two approaches that can remedy this situation: (1) adding more staffing resources, or (2) implementing procedural improvements that make office processes more efficient. Our strategy has been to pursue the second option since this has the potential to improve the situation in a cost effective manner. This has included identifying and securing website services from an external vendor to alleviate many of the management tasks that have usurped the Webmaster's time and implementing a curriculum-management system (CurricUNET) that allows the Office of Instruction to work more effectively with faculty, the Chancellor's Office, ASSIST, and C-ID to develop and manage the college's curriculum. |

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

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| Overall enrollment, as well as the balance between resident and non-resident students, will continue to be a major issue for the Office of Instruction and for the college as a whole. In the last two years, the enrollment potential of the class schedule has remained steady, as has the overall enrollment for the college. Despite this, the reportable resident FTES has declined due to the loss of Good Neighbor and tightened residency requirements. In response, the Office of Instruction has developed additional instructional service agreements (ISAs) with the Chester Community Chorus and the U.S. Forest Service to provide local educational and work-training opportunities. Additionally, the Office of Instruction is working to establish a stronger marketing presence in and around the website to stabilize resident enrollment. |

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

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| * The Office of Instruction is working with faculty leaders to develop additional curricular offerings in the coming year. These include the bachelor's degree in Equine and Ranch Management, transfer degrees in Elementary Teacher Education and Mathematics, and local degrees that parallel some of the already-adopted transfer degrees. * The Office of Instruction is currently working on implementing CurricUNET. It is hoped that CurricUNET will be active in spring 2016, with the development of the new advising module following immediately. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Russell Reid

**Date of Submission:** 10/30/15

**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:** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * Developed and enacted “Biosecurity Plan” to reduce incidence of disease in the resident and boarder horse populations by meeting with UC Davis disease specialist, animal industry professionals. * Developed an online safety quiz for all students enrolled in Equine Studies courses to complete. * Met with Keenan advisor and followed recommendations such as safety training for student employees, drop top bails from hay barn, re-evaluate and post Equine Facility rules and regulations. * Address unsafe facility and practice concerns by continuing to meet with staff and student weekly with a standing agenda item for safety. * Addressed rodent problem by acquiring a cat to prevent spread of disease such as Hanta virus and destruction of FRC property |

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| **Objective 2:** | **Summary of Progress:** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Submitted new courses to Curriculum Committee to help develop Bachelor Degree Curriculum, Agriculture courses such as Beef Science, Plant Science, and Ag Economics, and to develop Horse Show courses * Professional memberships with CATA and UFRWG * Professional development opportunities including Red Bluff Bull and Gelding Sale, Snaffle Bit Futurity, National Finals Rodeo, and local conferences. * Organized student trips to Bar Ale Feed Mill, Snaffle Bit Futurity, and local horse shows. |

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| **Objective 3:** | **Summary of Progress:** |
| Develop and provide improved facilities, equipment and supplies. | * Finished construction of a new Veterinary/ Mare Care Barn. * Finished construction of a new Agriculture Meeting Room. * Purchased new riding equipment, arena sand, first aid supplies through Lottery funds. * Purchased new bucking chutes and lead ups. * With limited financial resources, we are focusing our efforts on maintaining what we currently have by repairing stalls, maintaining arenas, improving water drainage in dry-lots. * Safety is an important factor in this department so the remaining resources have been to maintain horse health and preventative care, replace broken supplies, repair tractor grooming tool, and keep the arenas in the best, safest condition possible. * With limited resources, we are focusing on maintenance and repair when we should be thinking about replacing some of these with new items. |

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| **Objective 4:** | **Summary of Progress:** |
| Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and student success. | * Developing a Bachelor of Science Degree in Equine and Ranch Management * We continue to develop and modify our Agriculture curriculum to improve our instructional outcomes. * Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. * Working in conjunction with Colorado State University to establish an Agricultural Business Bachelor degree. * The rodeo team is ranked nationally with the men’s team currently 1st * Continue to provide students with opportunities to work with top horse trainers by inviting top horse trainers to visit campus, traveling with students to their facilities, and by facilitating internship opportunities. * Encourage students to network at large equine industry events such as the National Reined Cow Horse Association Snaffle Bit Futurity by arranging unique volunteer opportunities. * Keep in touch with alumni and hold special alumni reunion during the Rodeo Banquet |

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| **Objective 5:** | **Summary of Progress:** |
| Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students. | * This objective depends on the funding available and schedules of intended guest speaker. We continue to invite local and national professionals to be guest speakers. Past year guests include Bryan Neubert, Nick Dowers, Bobby Ingersoll, Chris Cox, Richard Winters, alumni horse trainers and judges. * Students and faculty travelled to other facilities to ride with professionals including Sandy Collier, Teddy Robinson, Eric Dahlstrom |

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| **Objective 6:** | **Summary of Progress:** |
| Encourage student involvement, success and retention | * Equine Studies Horse Show Club held several events that were well attended by students including: “Welcome Back” ice cream party, Halloween costume contest and obstacle course, end of year party and gift exchange, on campus schooling shows, Jackpot Cowboy Races. * Awarded several Osher scholarships * Assisted several students to find internships with top industry professionals. |

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| **Objective 7:** | **Summary of Progress:** |
| Recruit students to Agriculture Department | * Advertised in Agriculture related publications such as Western Horseman * Promoted program during Snaffle Bit Futurity, Annual FFA convention, and rodeo recruiting trips. * Assisted with campus wide new student events such as “Fridays in the Fall”, “Day in the Mountains”. |

**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:** | **Action Plan (include who is responsible):** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * Install security cameras to discourage theft, reckless or delinquent student behavior around horses, video documentation of accidents during or outside of class (Nick Boyd) * Install lights in hay barn to prevent injuries due to reduced visibility when climbing on stacks of hay (Nick Boyd) * Install snow dams on Equine Studies building to prevent snow and ice from falling on students and horses and ice ridge from building up by tack rooms creating slippery and dangerous conditions (Nick Boyd) * Address wildlife (skunk) problem to prevent spread of disease such as rabies, noxious smells, and destruction of FRC property (Nick Boyd) * Provide more storage area for equipment and supplies (Russell Reid) * Hire Agriculture Facilities and Operations Employee or “Ranch Manager” (Russell Reid) * Purchase tow vehicle and horse trailer for field trips and travel of students with horses to veterinary clinic, horse shows, and horse training clinics (Russell Reid). |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Develop new Bachelor Degree in Equine and Ranch Management (All Ag Staff). * Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff). * Continue to track student learning objectives for individual students, courses, and the department (All Ag staff). * Expand program offerings as reflected by desired industry and student outcomes (All Ag staff). * Participate in professional development opportunities |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students. | * This objective depends on the funding available and schedules of intended guest speakers. We continue to invite local and national professionals to be guest speakers. (All Ag staff) |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Develop and provide improved facilities, equipment and supplies | * Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (All Ag staff). * Irrigate, control weeds, fertilize, reseed pastures (Russell Reid) * Develop long term master plan and funding source to repair/replace existing buildings, arenas, stalls, replace as needed department vehicles, tractors, and trailers (Russell Reid and Nick Boyd). * Provide a safe/secure environment for students, staff, and livestock by repairing arena sprinklers, keeping tractor and arena groomer operable, improve arena footing (indoor and outdoor), and improving winter drainage in horse pens (Nick Boyd) * Hire Agriculture Facilities & Operations staff to ensure compliance and progress (Russell Reid). * Purchase tow vehicle and horse trailer for field trips and travel of students with horses to veterinary clinic, horse shows, and horse training clinics (Russell Reid). |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
| Encourage student involvement, success and retention | * Encourage involvement is Equine Studies Horse Show Club, which promotes student success and retention by offering opportunities for students to develop program level student learning outcomes in a friendly, fun environment. * Encourage students to apply for scholarships (such as Agriculture Department Osher Scholarship, American Quarter Horse Association Scholarships, etc) to facilitate student retention. * Provide student employment opportunities on campus and within the local community. * Facilitate student success by applying for Bachelor of Science in Equine and Ranch Management. |

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| **Objective 6:** | **Action Plan (include who is responsible):** |
| Construct a new Veterinary Hospital and horse-breeding facility, which would include a stallion facility, covered foaling stalls, pre- and post-natal observation pens, and 24-hour monitoring video equipment. | * Continue to develop and design construction plans (Russell Reid) * Work with college facility committee and FRC Master Plan Architect to include into new Agriculture Master Facilities Plan (Russell Reid) * Continue to fundraise and search for grants to incorporate new breeding equipment (Ag staff) * Provide appropriate new courses in equine reproduction utilizing this facility in the Bachelor Degree (Ag staff) * Explore increasing income opportunities from college breeding services. (Ag staff) * New Veterinary Equipment (Russell Reid) |

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| **Objective 7:** | **Action Plan (include who is responsible):** |
| Develop new Ag shop and relocate welding program. Include tractor hydraulics and repair, mechanized Ag courses, irrigation, solar, power and geothermal systems | * • Incorporate into Master Facility Plan (Russell Reid) * • Develop Architect/ Engineer plans * • Secure campus wide approval and funding (Russell Reid) |

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| **Objective 8:** | **Action Plan (include who is responsible):** |
| Recruit students to Agriculture Department | * Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success. * Continue to update websites (Ag staff) * Advertise in Agriculture related publications (Ag staff) * Improve communication with potential students by creating a marketing plan through the use of new technologies and other resources (Ag staff) * Update Agriculture Department brochures (Ag staff) * Improve marketing/recruiting paraphernalia such as banners, signs, show displays (Ag staff) * Promote program during large horse related events such as the Snaffle Bit Futurity, Red Bluff Bull and Gelding Sale, rodeo recruiting trips (Ag staff). * Assist with planning of campus wide new student events such as “Fridays in the Fall”, “Day in the Mountains” (Ag staff) * Promote Bachelor Degree in Equine and Ranch Management (Ag Staff). |

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| **Objective 9:** | **Action Plan (include who is responsible):** |
| Evaluate the AG Department’s staffing needs, job classifications and management of program operations to ensure compliance with the college’s policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed. | * Request to hire an Ag Facilities & Operations position or “Ranch Manager” (Russell Reid). * Audit of Instructional Assistant position. Work with college staff on completion (Russell Reid) * Hire additional positions related to new Bachelor of Science in Equine and Ranch Management (Russell Reid). |

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| **Objective 10:** | **Action Plan (include who is responsible):** |
| Construct student housing for Agriculture Department students specifically the student barn managers. | Incorporate into Master Facility Plan (Russell Reid)  Secure funding, develop plans, and start construction (Russell Reid) |

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| **Objective 11:** | **Action Plan (include who is responsible):** |
| Cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements and replace/remodel rodeo arena and holding pens | * Incorporate into Master Facility Plan (Russell Reid) * Secure funding, develop plans, and start construction (Russell Reid) |

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| **Objective 12:** | **Action Plan (include who is responsible):** |
| Secure additional funding for uncontrollable basic Agriculture operational needs that were denied from requested 15-16 budget process as projected in APRs. | Continue to request funding through APR process to address deficit (Reid) |

**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 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:**  Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | **Action Plan (include who is responsible):**   * Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff). * Continue to track student learning objectives for individual students, courses, and the department (All Ag staff). * Expand program offerings as reflected by desired industry and student outcomes (All Ag staff). |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Direction  Objective 1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1  Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5 | **Resources/Budget Needed:**  General Fund Instruction and Foundation |

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| **Objective 2:**  Develop and provide improved facilities, equipment and supplies | **Action Plan (include who is responsible):**   * Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (Russell Reid, Jesse Segura). * Irrigate, control weeds, fertilize, reseed pastures (Russell Reid) * Develop long term master plan and funding source to repair/replace existing buildings, arenas, stalls, replace as needed department vehicles, tractors, and trailers (Russell Reid and Nick Boyd). * Acquire adjacent property for use in Agriculture Courses (Russell Reid) * Provide a safe/secure environment for students, staff, and livestock by repairing arena sprinklers, keeping tractor and arena groomer operable, improve arena footing (indoor and outdoor), and improving winter drainage in horse pens (Nick Boyd) * Hire Agriculture & Operations staff to ensure compliance and progress. * Remodel Laboratory Classroom for lab based classes associated with Bachelor Degree * Purchase Skid Steer tractor for manure handling |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan  Strategic Direction  Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6  Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5 | **Resources/Budget Needed:**  General fund, Agriculture Budget, Facility Budget |

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| **Objective 3:**  Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards) | **Action Plan (include who is responsible):**   * Construct new holding pens for livestock, and/or repair, maintain, remodel livestock facilities (Russell Reid, Jesse Segura) * Ongoing pasture management (Russell Reid) * Ongoing manure management/ compost (Russell Reid, Jesse Segura, Nick Boyd) * Acquire adjacent property for use in Agriculture Courses (Russell Reid) * Control “run-off” in Spanish Creek from holding pens (Jesse Segura, Nick Boyd) * Hire new Agriculture Facilities & Operations Staff to ensure compliance and progress. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan  Strategic Direction  Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6  Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5 | **Resources/Budget Needed:**  General Fund, Facilities |

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| **Objective 4:**  Secure additional funding for uncontrollable basic Agriculture operational needs that were denied from requested 15-16 budget process as projected in APRs. | **Action Plan (include who is responsible):**  Continue to request funding through APR process to address deficit (Reid) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** |

**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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Security Cameras | Facilities | Safety: Objective 1 & 2 |
| Hay barn lights | Facilities | Safety: Objective 1 & 2 |
| Building snow dams | Facilities | Safety: Objective 1 & 2 |
| Replace broken stalls | Facilities | Safety: Objective 1 & 2 |
| Additional storage | Facilities | Objective 1 & 2 |
| Hire Agriculture Operations Coordinator | Additional Staff | Objective 4 & 2 |
| Hire Bachelor Degree Instructor | Additional Staff | Objective 9 & 2 |
| Hire Agriculture Bachelor Degree Advisor & Admissions Coordinator | Additional Staff | Objective 9 & 2 |
| Horse Trailer & Tow Vehicle | Facilities | Objective 4 & 2 |
| Pasture irrigation, seeding, weed control | Facilities | Objective 4 & 2 |
| Deferred maintenance to building, arena, stall | Facilities | Objective 4 & 2 |
| Safe arenas | Facilities | Safety: Objective 4 & 2 |
| Ag Shop/ Relocate welding | Facilities | Objective 7 |
| Livestock pens | Facilities | Objective 3 |
| Student Housing | Facilities | Objective 10 |
| Cover arenas | Facilities | Objective 11 |
| Cattle Livestock Handling Equipment | Facilities | Objective 11 |
| Skid Steer Manure Handling Tractor | Facilities | Objective 2 |
| Laboratory Classroom | Facilities | Objective 2 |

**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 current status of the Agriculture Department is to continue to strive towards educating students in a way to produce successful Agriculture and Equine industry professionals. There is an increase in the number of degrees being awarded (Table 4. FRC Awards by Year) and the students are successful in their coursework (Table 3. Student Outcomes by Program). With the approval of the Equine and Ranch Management Bachelor Degree pilot program, the accomplishment of this student learning outcome seems to be headed in the correct direction. The application process is currently being evaluated and specifics about the degree are being finalized.  The Agriculture Department will continue to play a vital role in achieving the College’s Mission with a unique, student centered, effective learning environment. We will continue to draw students locally, nationally, and internationally while preparing students for a successful career in Agriculture. We focus our efforts on providing a quality education to our Agriculture students while attempting to remain fiscally responsible to the rest of the college’s other operations for the overall success of Feather River College and our students.  The current student enrollment in the Agriculture, Equine, and Rodeo courses is at or near capacity (Table 1. Taught FTES by Program). Despite the number of students, funding has been lacking creating challenges in the continued level of operations. The Agriculture Department diligently managed the limited financial resources. With substantial increase in the cost of uncontrollable operational and instructional supplies and services, maintaining and continuing to offer a quality education to our students has proven to be a major challenge for the Agriculture Department. |

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

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| Since the previous CPR, the Agriculture Department has been working towards completion of several objectives within the “Program and Services” and “Facilities, Equipment, and Supplies” areas all while continuing to provide a quality education to the Agriculture Department students.   * **Programs and Services**:   + Implementing of a Bachelor of Science degree in Equine and Ranch Management.   + Developing and updating our Agriculture curriculum: Updates to the A.S. degree in Agriculture, Equine Studies and the certificates to address the Chancellor’s office’s request to remove the repetition of courses, and new courses in horse showing, cattle science, plant science, Ag economics.   + Awarding Agriculture Department degrees and transferring our students into four-year colleges, utilizing these institutions’ academic models.   + Attracting students who may not have previously considered attending FRC for their general education requirements.   + Providing the Colorado State University four year agreement with Feather River College currently with 7 students enrolled who will reside on the Feather River College campus for their remaining college career.   + Continuing Rodeo Program to be one of the top programs in the nation.     - Jesse Segura voted coach of the year by National Intercollegiate Rodeo Association.     - The men’s team ranked as 1st in the nation and has won the West Coast Region seven times in a row.     - The Women’s Rodeo Program has been ranked as high as fourth in the nation.     - Incorporating the Rodeo Program with new technology (video cameras, big screen television) and equipment (new bucking chutes, lead ups) into the classroom to greatly improve the value of the student’s education and rodeo performance.   + Equine Studies Program continues to be one of the finest horse programs in the nation.     - The annual horse sale continues to be a major event for our students and community with proceeds of the sale enabling students to earn $12,000 in scholarships on the sale of the horses, to pay for outside clinicians to visit, to purchase cattle that are utilized in classes and to help reduce overall Agriculture Department expenses.     - Current students are developing a horse show team/ club that has to date assisted with local community horse shows, volunteered at a large venue horse show and sale (Snaffle Bit Futurity), traveling to local horse shows, and planning a series of student organized schooling events. * **Facilities, Equipment and Supplies:**    + Remodeling of the “Pack Station” into a Rodeo classroom; this includes student bathrooms, first-aid center, audio-visual instructional equipment, and faculty office space.   + Constructing of a new Equine Veterinary Hospital to assist us in our animal science and horse reproductive classes, produce income for the Foundation, improve healthcare of the broodmares and foals, and to allow students and staff to care for horses 24 hours a day indoors instead of outside in inclement winter weather.   + Constructing of a second classroom to accommodate concurrent Equine Studies classes and Bachelor of Science classes.   + Purchasing breeding equipment to advance the reproductive offerings of the Equine Studies Program.   + Purchased a water truck to reduce dust around the Agriculture Department Facilities to improve health of students and livestock.   + Planning a covered rodeo arena with solar panels to provide electricity for the college and year round use of the arena.   + Planning to relocate the Ag welding shop from the Vocational Technology Building to the storage/warehouse next to the Ag classroom.   + Progressing towards the goal for improved watershed water quality. Livestock holding pens have been reshaped for improved drainage. Plans are in the works to cover and provide settling ponds for the rodeo livestock manure to then be hauled away and utilized as topsoil. |

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

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| Significant changes to the Agriculture Department in the upcoming year involve the implementation and execution of the pilot Bachelor of Science in Equine and Ranch Management. Many resources and support for the Agriculture Department will be essential for the success of this degree as well as the program in general. The Agriculture Department has been in the uncomfortable situation of constantly having to “beg” for funding when if the original requests were not ignored and passed over, each individual’s valuable time would not have been wasted (Table 5. History and Additional Resources Needed For Animal Science 5050). It has been over six years since the Agriculture Department budget requests were increased and rolled into the base budget (2010-11). The Agriculture Department has projected once again that we will not have adequate funding for current year 2015-16 (Table 6. History and Additional Resources Needed for Rodeo). The Agriculture Department staff has been very resourceful over the last half decade to operate in a safe and effective manner. We are aware of our dependence for our student success on sufficient basic “inflationary” operational funding for livestock maintenance, operational expenses and the expenses required for Intercollegiate Rodeo that are essential for us to complete our programs SLO’s (Table 4. FRC Awards by Year). We believe our AG 2016-17 budget requests for additional resources are reasonable and sensible. The significant changes to the Agriculture Department would be dismal if we cannot convince the FRC community that we cannot continue to offer the quality education to our students without additional basic operational expenses. We are planning several new AG facility projects (EQS/AG laboratory room, Welding shop) in the works that could be funded through Agriculture Foundation Funds, One Time Funds and Deferred Maintenance Funds. It is difficult to enhance the Agriculture Department student programs without basic operational funding like hay and veterinary care. We are also requesting new faculty and staff positions (Agriculture Operations Coordinator, Bachelor Degree Faculty and Coordinator, Agriculture Advisor) that are critical to our producing a safe and effective Agriculture educational program (Table 2. Course Sections by Program and Table 3. Student Outcomes by Program). If the College desires to continues to depend on the Agriculture Departments significant contributions to attracting on-campus students (Table 1. Taught FTEs by Program) then significant educational planning and commitment to the program (addressing issues in the 2011 AG Comprehensive Program Review and previous Annual Program Reviews) should be seriously addressed in the 2016-17 Annual Program Review and budget process. There are also several building projects planned in the future that will affect the operation of the Agriculture Department such as the construction of a new laboratory classroom, solar panels, Agriculture Welding Shop, and covered arena. |

**Appendix**

Attach supporting documents as appropriate.

Table 1.

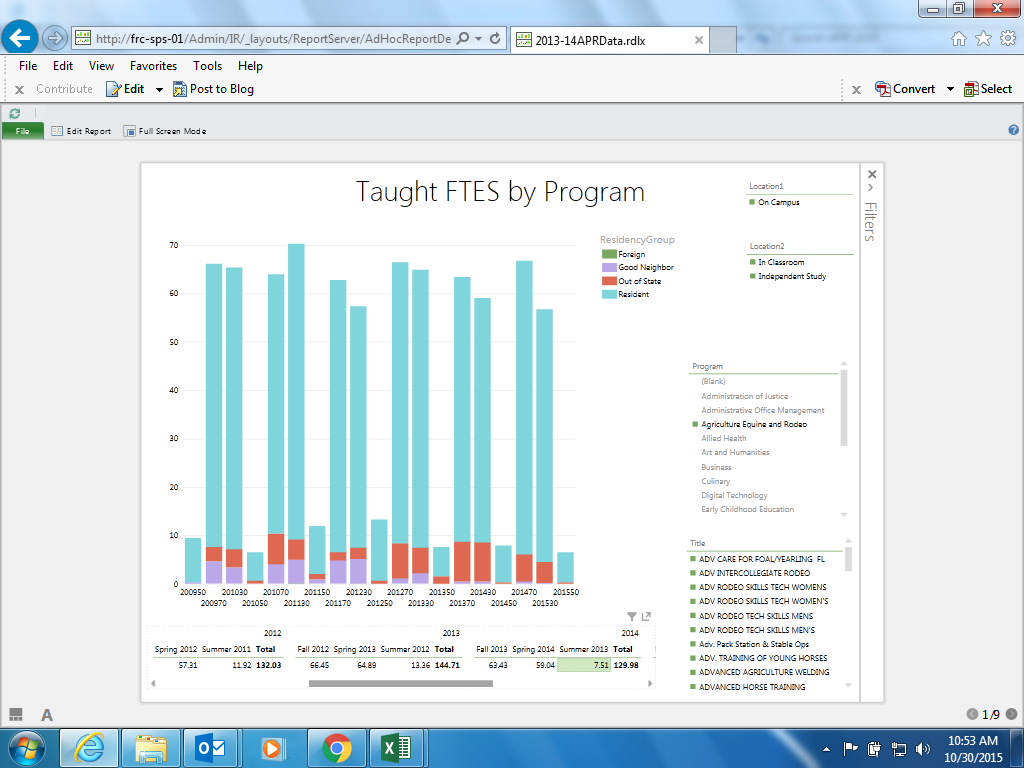


Table 2.

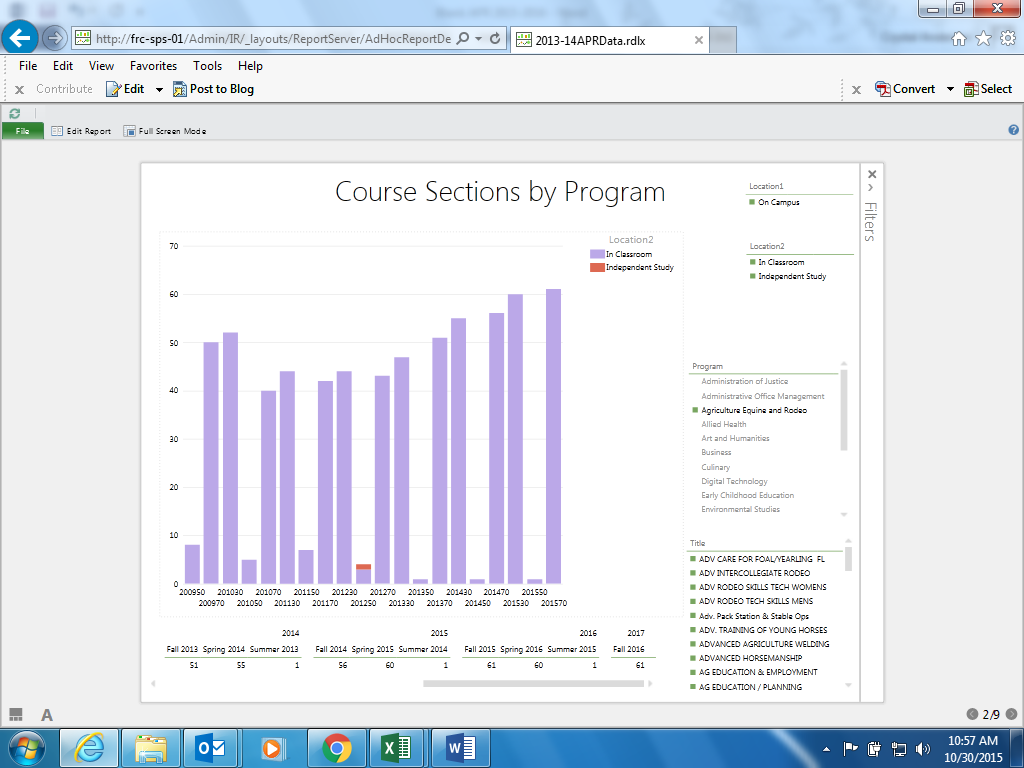


Table 3.

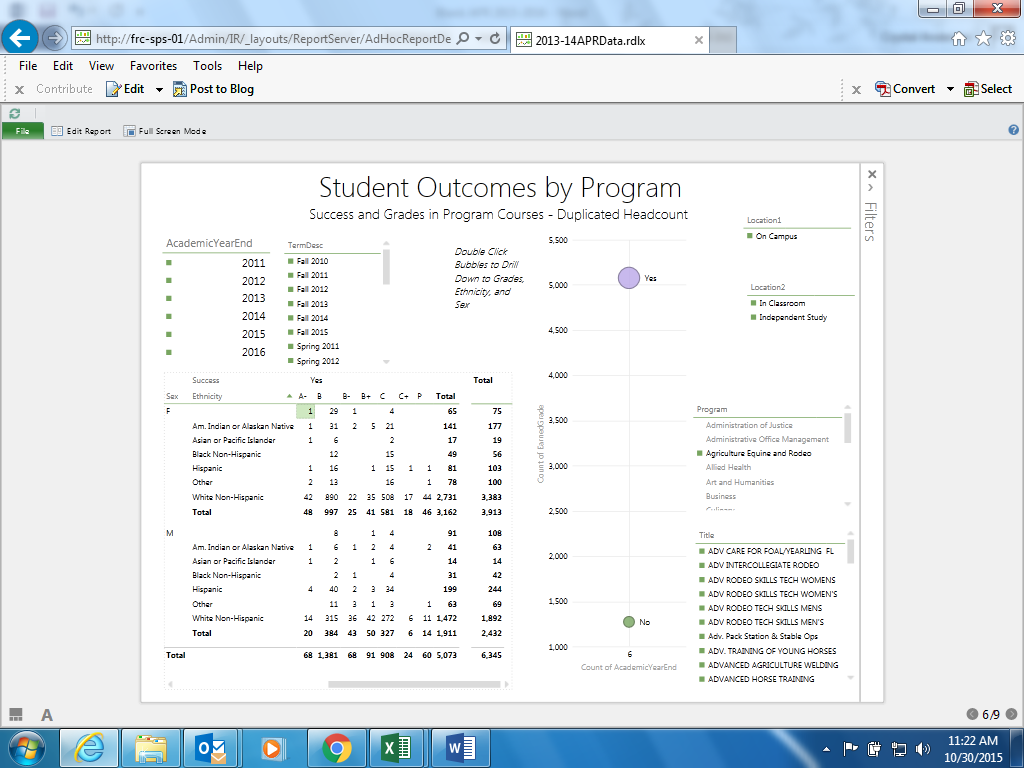
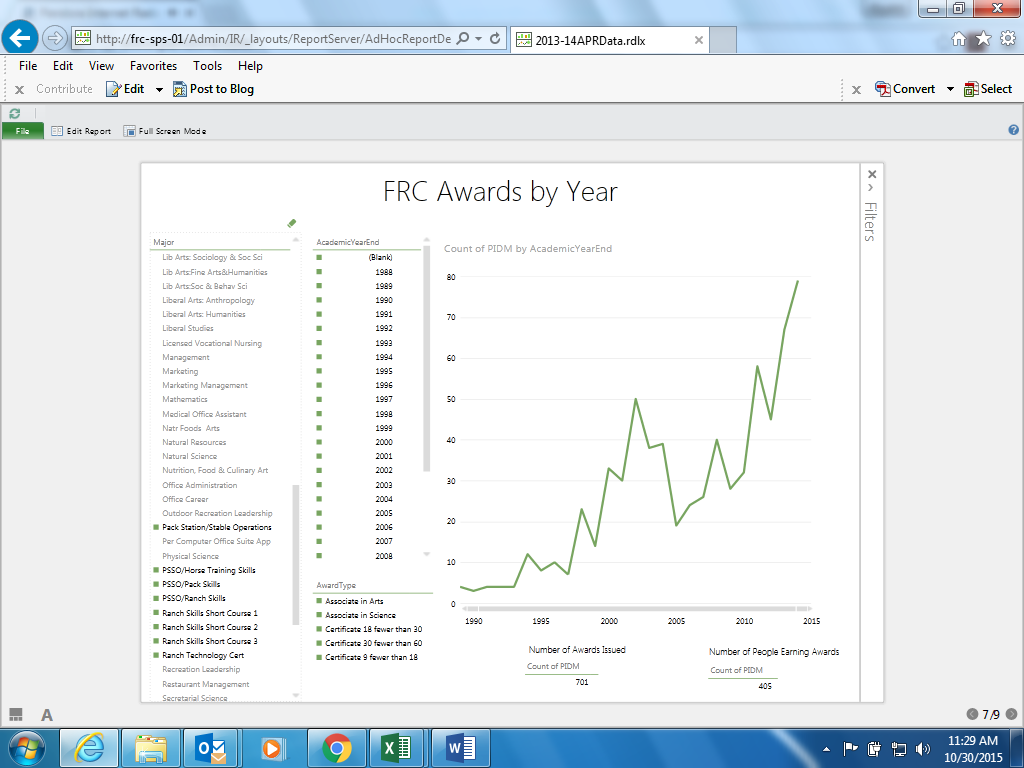


Table 4.



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| **Table 5. History and Additional Resources Needed For Animal Science 5050** | | | | |  |
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| History/Summary of Animal Science Contractors | | |  |  |  |
| Year | Allocated budget | Final budget | Difference |  |  |
| 14-15 | $ 37,107.00 | $ 47,968.29 | $ (10,861.29) |  |  |
| 13-14 | $ 37,107.00 | $ 48,055.71 | $ (10,948.71) |  |  |
| 12-13 | $ 37,107.00 | $ 47,552.71 | $ (10,445.71) |  |  |
| 11-12 | $ 37,107.00 | $ 38,100.16 | $ (993.16) |  |  |
| 10-11 | $ 39,900.00 | $ 48,223.05 | $ (8,323.05) |  |  |
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|  |  |  |  |  |  |
| Distribution of 5050 | |  |  |  |  |
| Year | Veterinary Care | Farrier Care | Saddle Repair | Total |  |
| 14-15 | $ 23,943.29 | $ 24,025.00 |  | $ 47,968.29 |  |
| 13-14 | $ 23,495.71 | $ 24,560.00 |  | $ 48,055.71 |  |
| 12-13 | $ 23,281.71 | $ 24,088.00 | $ 183.00 | $ 47,552.71 |  |
| 11-12 | $ 17,285.16 | $ 20,815.00 |  | $ 38,100.16 |  |
| 10-11 | $ 16,758.05 | $ 31,465.00 |  | $ 48,223.05 |  |
|  |  |  |  |  |  |
| Due to a consistent shortfall in the budgeting of funds for Veterinary and Farrier Care, | | | | | |
| **Please add additional $12,000 to 1100-25100-5050-010240** | | | |  |  |

Table 6. History and Additional Resources Needed for Rodeo

Allocated 15-16 Need 15-16 difference

5031 Liability Insurance $14,210.00 $16,410.00 $(2,200.00) Increase in number of students on rodeo team and insurance costs

Budget history

Year Final budget

14-15 $14,210.00

13-14 $48,055.71

12-13 $47,552.71

11-12 $38,100.16

10-11 $48,223.05

5073 Rentals & Leases $11,300.00 $23,675.00 $(12,375.00) Steer and calf leases  75 head @ 55/ month 3 months

Year Final budget

14-15 $18,295.00

13-14 $16,863.00

12-13 $11,275.00

11-12 $11,300.00

10-11 $13,245.00

5905 Events & Programs $14,250.00 $28,983.00 $(14,733.00) dramatic Increase in size and cost of college rodeo

Year Final budget

14-15 $14,250.00

13-14 $14,200.00

12-13 $14,250.00

11-12 $14,414.00

10-11 $13,767.00

$(29,308.00)

Due to increases in number of students and size of rodeo team, there is a a shortfall in the budgeting of funds for Liability insurance, Rentals and Leases, Events and Programs.

Please add additional $1,400 to 1100-25510-5031, $12,375 to 1100-25510-5073, $12,733 to 1100-25510-5905



**ANNUAL Program Review**

**Name of Program/Department/Service Area: ALLIED HEALTH**

**Name of Person Submitting this Review:** JUDY MAHAN

**Date of Submission:** 10-29-2015

**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:**  **Financial Support for disposable instructional supplies for Allied Health** | **Summary of Progress: No progress. My budget request for and increased amount was not approved for this year. I am expanding to a phlebotomy class and will need continued disposable supplies. My Lottery request for these was granted, but was told to use my supply budget in the future. I have donation letters given to my students, but very little is donated. Disposable supplies are needed, such as gloves, simulation disposable equipment, blood tubes, alcohol preps, sharps supplies, syringes, the list goes on and on. These disposable supplies are necessary as simulation is important for students to practice in a safe environment prior to actual hands-on experience with real patients.** |
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| **Objective 2:Continued staffing** | **Summary of Progress: No progress. No additional money was given for travel. Also, Continued staffing difficulties. There have been 2 applicants for clinical instruction. One wants full time, and the other never returned request for interview. With 2 LVN clinical instructors, and 1 CNA instructor, we have no room for absences. Unlike, other courses, we can only have substitutes who are nurses and individually approved by the LVN Board. This department has been in response mode for the past 2 years, and I want to be in the preparedness mode. You will see my plan in the budget request.** |
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**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: Obtain new clinical sites for the LVN and CNA programs** | During this last year, the LVN program lost Enloe as a clinical site and Countryvilla Skilled Nursing closed for both LVN and CNA students. I am currently working on securing new sites. For the CNA program, I have applied to the STATE to use Seneca Healthcare as both a training and clinical site. I am working for other sites for the LVN program clinical instruction for next summer.  This requires no additional money, just time. Facilities in the Valley closer to Quincy are inundated with nursing and emergency medical system students and are reluctant to take on new students. We are also exploring the possibility of the VA hospital in RENO. |
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| **Objective 2: Financial Support for disposable instructional supplies for Allied Health** | **Action Plan (include who is responsible): Judy Mahan**  **As my request for additional funding was not approved, I am trying to obtain more donations locally. These donations do not begin to cover the needed disposable supplies.** |
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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.)

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: Continued staffing** | **Action Plan (include who is responsible): Judy Mahan**  **As said above, it is difficult to have qualified nursing clinical instructors at FRC. Most want full time employment with benefits. Allied Health needs as much flexibility as possible, due to travel difficulties, illnesses in family, and the need to have specific hours and specific staff/student ratios as mandated by the STATE for clinical instruction for students in the CNA, LVN,EMT,AEMT (Advanced Emergency Medical Technician), and Phlebotomy courses, and only by individually approved instructors by respective STATE regulations. For the LVN program, my plan is as follows: To increase the flexibility of current staff, while attempting to secure additional qualified staff, Allied Health proposes a 1-year addition to the budget of $6500 for a stipend, contract, or however it fits in the overall college budget to allow a current employee to be a “teaching assistant” as approved by the LVN Board. To become a clinical instructor, one must not only be licensed LVN or RN, one must have teaching experience in an LVN or RN program. A licensed person can become a teaching assistant for one year, and then become a clinical instructor. My plan is to have the CNA instructor fill this role in the next school year, in addition to the CNA class, (since we have no flexibility here either). After that year, this amount would not be necessary, as the staff would then be able to become a substitute or permanent AF clinical instructor as approved by the LVN Board. I will continue to search for qualified CNA and LVN AF clinical instructors.**  **This plan would increase staff success, by reducing the stress of being ill or absent Student success would increase by the fact that the mandated clinical hours can be met, which lead to success for the NCLEX-PN testing. Last year, when we had an extended sickness, I and students felt they were denied the amount of student learning needed in clinical time for enhancement of skills. The substitute was not able to complete the absence until a new instructor was hired. Training new instructors in the middle of the semester was difficult, as there was no flexibility with other instructors. While so far, the students have been successful in passing the NCLEX, the situation was very difficult, and for student success to continue, clinical instruction needs to be a positive and as stress-less a situation as possible.** |

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| **Objective 2: Financial Support for disposable instructional supplies for Allied Health** | **Action Plan (include who is responsible):Judy Mahan**   * **I am again requesting a budget increase for disposable instructional supplies.** * **Another possibility is adding a lab fee to the LVN program each semester, as this program uses most of the disposable supplies. Other community colleges do this. An average fee is about $65.00 per semester per student, but any amount would be acceptable.** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: Increase of $2000.00 for supplies. Or the lab fee** |

**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) |
| *1 year $ for teaching assistant as requested in Objective 1* | Additional staff | See new Objective 1 |
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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 last review was completed in 2013. Since then we have added 2 courses, and additional students have been added to the LVN program. |

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

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| The loss of Enloe this summer was devastating. A new facility or facilities are needed. |

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

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| Hopefully, new clinical facilities and if the request is approved, enough supplies for students, but mainly an improvement in staffing |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Rafael Blanco

**Date of Submission:** Oct-30-2015

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  To improve the Art Program physical space by sharing the Voc. Tech. Building with the ORL Program. | **Summary of Progress:**  In progress. |
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| **Objective 2:**  To combine 2-Dimensional Design and Art Appreciation into a Visual Foundation Course. | **Summary of Progress:**  I have desisted this objective since Art Appreciation is a C-ID transfer course. However I have changed the way I teach Art Appreciation into a more hands on course in order to motivate students. |
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| **Objective 3:**  To introduce Drawing I as prerequisite course for Painting I | **Summary of Progress:**  Drawing I has been established as a prerequisite for the Painting I course earlier in the Semester (Fall 2015). |
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| **Objective 4:**  To have office space inside the Voc. Tech building. | **Summary of Progress:**  Since the end of last semester (Spring 2015) the Art Program has an Art Office inside the Voc. Tech. Building. Besides improving in all areas of the department, having this office allow us to have open art studio lab Fridays. The Art Studio is open all day for students from 9am to 5pm. |
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| **Objective 5:**  To improve the FRC Annual Art Student Exhibition by:  - Finding a more professional exhibition space.  - Bringing a visiting artist who would curate and who would give an artist lecture. | **Summary of Progress:**  The 2015 Art Student Exhibition was held at the Plumas County Museum and we had the luck to have artist Peter Whittenberger as our first FRC visiting artist. |
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| **Objective 6:**  To have a student worker to help with the maintenance of the darkroom. | **Summary of Progress:**  We were given the funds to have 100h of a student worker this academic year. Our student worker is doing great so far and has really helped J. Damron during his photo classes. |
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| **Objective 7:**  To have office space inside the Voc. Tech building. | **Summary of Progress:**  Since the end of last semester (Spring 2015) the Art Program has an Art Office inside the Voc. Tech. Building. This has improved work efficiency inside the program, as well as teaching since students are also learning by seeing work in progress. |
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| **Objective 8:**  To implement an annual art field-trip. | **Summary of Progress:**  Since our first art field-trip was such a success, we have implemented to do this type of trips every semester. This semester we are visiting CSU Chico Art department and we are being funded for the expenses by 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:**  To add the AA in Graphic Design degree. Nathan Tharp and I have been working really closely implementing the resources of both departments for this hybrid degree (art/computers). We strongly believe this could be an appealing degree that will bring new and enthused students to campus. | **Action Plan (include who is responsible):**  The plan is to have the curriculum ready before the end of the semester and if approved by the Chancellor’s Office, to have it running Fall 2016.  Responsible: Art and Information Technologies Programs (Rafael Blanco and Nathan Tharp). |
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| **Objective 2:**  To increment the number of students in the Art Program. | **Action Plan (include who is responsible):**  To give lectures and meet students in the Plumas County High Schools.  To implement the 3-D printing process as part of the curriculum in the 3-D Design course.  To add the AA in Graphic Design.  Responsible: Art Program (Rafael Blanco) |
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| **Objective 3:**  To expose students and FRC campus to art created by FRC students and employees. | **Action Plan (include who is responsible):**  The Eagle Perch has been created as an exhibition space for students and employees.  Hang work at the Advising Center.  Exhibit temporary works inside the library.  Responsible: Art Program (Rafael Blanco) |
|  |  |

**Next Year’s New Objectives (fiscal year 2015-16)**

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:**  To purchase all the machinery, tools, studio lighting tracks, and drawing horses, that will be needed for the new art studio:  The Art program will have its own needed machinery because maintenance will move to lower campus.  The new art studio will be doubled the current space, which we will give us space to have drawing horses. | **Action Plan (include who is responsible):**  The strategy is to purchase these from the block grant (if approved) as soon as possible, so we can have them ready once the big move happens. In case we have purchased these before the new space is ready, we will stored them until we have the space to utilize them. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $20,500 |

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| **Objective 2:**  To add a new position in the Technology Office. Nick Boyd is extremely helpful when he has the time, but because he is in charge of facilities and technology simultaneously, he is extremely busy. He is at least doing the function of two employees and as a consequence he is not efficient. | **Action Plan (include who is responsible):**  The whole campus is suffering from this. We need this new position now!  Responsible: FRC President Office |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Full time employee salary |

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| **Objective 3:**  To add a Graphic Designer to the marketing department. There are many people around campus trying to design brochures, pamphlets, posters, signs, and to maintain the web page, but no one has the background of graphic design.  We need a new logo and a whole new marketing campaign that will allow to announce Feather River College outside Plumas County. | **Action Plan (include who is responsible):**  Responsible: FRC President Office |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Full time employee salary |

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| **Objective 4:**  To improve the photography tools by purchasing medium format film cameras (2), DSLR cameras (2 used), mirrorless digital cameras (2 used) and a more precise Inkjet printer. | **Action Plan (include who is responsible):**  Responsible: Art Program |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $3,700 |

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| **Objective 5:**  To improve the art program budget (instructional supplies). We don’t have enough money to purchase all the materials at the beginning of each semester. A big amount of is recovered later by student fees, but we are always limited in what we purchase. | **Action Plan (include who is responsible):**  Responsible: Art Program |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $4,000 |

**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)**:** |
| Art Studio machinery and tools | Facilities | See next year objective 1 |
| Chief Technologies Officer | Additional Staff | See next year objective 2 |
| Graphic Designer/Marketing Director | Additional Staff | See next year objective 3 |
| Photography tools | IT | See next year objective 4 |

**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 Art Program is currently very limited in space. Having in mind that the art classroom at Quincy High is bigger than our Art studio at FRC says it all. I think we are a successful program for the very little resources that we have. |

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

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| Having the art office down at the Voc. Tech. has been a remarkable improvement in many different aspects. Also the implementation of the art fieldtrips every semester has been having a great positive impact on students. |

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

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| The new Art space will be crucial for the development and progression of the program. |

**Appendix**

Attach supporting documents as appropriate.

NEXT YEAR OBJECTIVE 1

NEW FRC ART FACILITY

ART STUDIO

ITEM QUANTITY EACH TOTAL

DRAWING HORSES 20 $150 $3,000

DRAWING TRACK LIGHTS $4,000

WORKING BENCHES 4 $750 $3,000

**TOTAL $10,000**

SCULPTURE ROOM

ITEM QUANTITY EACH TOTAL

**STATIONARY:**

TABLE SAW 1 $3,000 $3,000

MITER SAW 1 $600 $600

BAND SAW 1 $1,000 $1,000

PLANER 1 $1,000 $1,000

DRILL PRESS 1 $700 $700

ROUTER 1 $1,000 $1,000

BENCH COMBO DISK AND BELT SANDER 1 $ 700 $700

**PORTABLE:**

DRILLS 4 $150 $600

JIG SAWS 4 $150 $600

SANDERS 4 $150 $600

NAIL GUNS 4 $150 $600

SHOP VACUUM 1 $100 $100

**TOTAL $10,500**

**ART STUDIO + SCULPTURE ROOM TOTAL $ 20,500**

NEXT YEAR OBJECTIVE 2

CHIEF TECHNOLOGIES OFFICER

Feather River College campus’ functionality could be very much improved. Employees are not getting the resources and the help needed when it comes down to IT difficulties. In my only 15 months at the college I have experienced numerous frustrations with the IT/Facilities department. These are just some examples:

* It has taken more than two months to finally be able to meet with the actual Chief Technologies Officer/Facilities Director in order to complete the Art Program APR.
* It took 6 months the IT department to move the office phone from the old office to the new art office at the Voc. Tech. building.
* It took a month to move the office computer to the new office. It was finally moved after I expressed that I was going to move it myself.
* It has taken almost a year to install the 3-D printer.
* A whole pallet of turf mixture is still stored inside the woman’s bathroom at the Voc. Tech. (Approximately more than 80% of the art students are female). I addressed this problem when I got to FRC in Aug. 2014.

I would like to express that this discontent is not a personal problem with the current Chief Technologies Officer/Facilities Director. In fact, I think he and his crew at the Facilities and IT department are great. However, it is clear that we are in need of an additional in person in charge of the IT department. The actual Chief is in charge of at least two full-time jobs and this is the cause of inefficiency across campus. My dissatisfaction is not an individual one, and I do hope that my colleagues are able to express this need as well.

NEXT YEAR OBJECTIVE 3

GRAPHIC DESIGNER/MARKETING DIRECTOR

Feather River College marketing strategy could be very much improved by creating a new position in the Marketing department. We have several people around campus trying to create visual pamphlets, posters, banners, webpages, etc. and have never being trained in graphic design or anything similar. They take extra time to complete these projects, which takes them away from their real job descriptions, and the final result is not at the level of a College marketing program.

The lack of marketing FRC is very obvious to most of us. We have a logo that looks like clip art from Microsoft Word and pamphlets that may be adequate for a Junior High School. I have tried to help and design many of these new brochures (and I will keep doing it if necessary) but this, in my opinion, is like trying to cure a large wound with bandages.

If FRC is interested in growing and bringing more students, we have to take into account that all our perspective students experience life through screens, and that the visual imagery of the school could be the final factor for them to choose FRC.

NEXT YEAR OBJECTIVE 4

PHOTOGRAPHY TOOLS IMPROVEMENT

ITEM QUANTITY EACH TOTAL

MEDIUM FORMAT FIL CAMERA 2 $500 $1,000

DSLR CAMERA (USED) 2 $500 $1,000

MIRRORLESS DIGITAL CAMERA (USED) 2 $500 $1,000

INKJET PRINTER 1 $700 700

**TOTAL $3,700**



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Michael Welser

**Date of Submission:** October 30, 2015

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** Continue Power Point updates for all classes. Continue to monitor pre- and post-tests for SLOAC. Continue to have leavers, completers, and graduating students fill out SLOAC questionnaire. | Summary of Progress: Completed as an ongoing process by Michael Welser. |
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| **Objective 2:** Monitor TMC and Business AA graduation rates. Continue to monitor enrollment numbers and to have appropriate classrooms available for each business class so maximum numbers may increase. | Summary of Progress: Enrollments have increased for Macroeconomics and Introduction to Business classes. Completed by Michael Welser. |
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| **Objective 3:** Monitor physical space in the classrooms in the Business Program. Monitor the technology available for the Business Program. Monitor the library holdings in both hard copy and digital copy for the Business Program. Monitor equipment for the Business Program | Summary of Progress: Space is adequate with their current class assignments. Technology is adequate. Hard copy holdings are adequate, streaming video is available. Equipment is adequate. Monitoring completed by Michael Welser. |
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| **Objective 4:** Continue to monitor enrollments in the Business Program. Monitor effect of the TMC on the business Program. | Summary of Progress: Enrollments have increased, especially in Micro- and Macroeconomics. Enrollments in other classes have held steady. Economics enrollments have largely increased because more non-business students are taking economics as a social science class for other programs. Enrollments in Introduction to Business have increased because of a time shift of the class and by utilizing a larger classroom. Completed by Michael Welser. |
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**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:** Continue to update Power Point presentations for each class. Continue to review textbooks for updated material and cost to students. Continue to monitor pre- and post-SLOAC tests. Continue to have leavers, completers, and graduates take the SLOAC questionnaire. Monitor SLOAC activities. | Action Plan : Ongoing process that has been organized and put in motion for the future. Resources are sufficient. Michael Welser |

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| **Objective 2:** Monitor AST Business and AA Business graduation rates. Monitor enrollment numbers and classroom size. Monitor enrollments in non-AST Business classes. | Action Plan : Now that the AST Business has been established there are only five business classes in the regular business program that are not included in the AST Business Program: Marketing, Human Relations in Business, Personal Finance, Small Business Management, and Spreadsheet. Micro- and Macroeconomics classes have been changed to larger classrooms and enrollments have increased. Introduction to Business has been moved to a morning class, in a larger classroom and the enrollment has increased. Resources are sufficient. Michael Welser |

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| **Objective 3:** Monitor the Entrepreneurship Classes to determine enrollments now that it has been established. Check on SLOACs for this program. Determine how many students are co-enrolled in this program as well as the Business Program. | Action Plan : There are very few co-enrollments, or certificates earned, and students graduated. Amy Schulz left the college and the SLOACs have not been monitored up to this point.The classes have low enrollments currently. Rick Leonhardt is currently teaching some of the classes. Michael Welser |
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| **Objective 4:** Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | Action Plan : The advisory committee met last year and was informed about the entire business program including the AA Business Program and the AST Transfer Business Program. The graduated student questionnaire has been administered to several former students in the community and all of their responses have been positive concerning how they are able to use the knowledge and techniques they learned in the FRC Business programs. Michael Welser |

**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.

**I will be retiring at the end of the Spring 2016 Semester so the future objectives are only recommendations for the Business Program for 2016-17.**

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| Objective 1: Continue to update Power Point presentations for each class. Continue to review textbooks for updated material and cost of books to students. Continue to monitor the SLOAC process. Continue to have leavers, completers, and graduates participate in the SLOAC process. | Action Plan : This should be an organized process put in motion for the future. |
|  | Resources/Budget Needed: $100 |

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| **Objective 2:** Monitor AST Business and AA Business graduation rates. Monitor enrollment numbers and classroom size. Monitor enrollments in non-AST Business classes. | Action Plan : Continue to monitor enrollments in AST Business classes and to monitor separately those purely AA Business courses. Convince students to double major in both of the above programs. Counsel business students in the lead courses, i.e. Financial Accounting and Managerial Accounting, about the benefits of a dual major. |
|  | Resources/Budget Needed: none required |

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| **Objective 3:** Monitor the Entrepreneurship Classes to determine enrollments. Make sure the SLOACs for this program have been completed by the associate faculty members teaching the classes. Determine if there are any co-enrolled in this program as well as the Business Program. | Action Plan : Look at co-enrollments, certificates earned, and students graduated. Associate faculty members and the full-time faculty member. |
|  | Resources/Budget Needed: none required |
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| **Objective 4:** Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | Action Plan : Use the Advisory Committee meeting and communication with former students to determine progress, and/or future action. Full-time faculty member. |
|  | Resources/Budget Needed: none required |

**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)**:** |
| Computer for new faculty member. | Technology | The new faculty member may need a new computer. |
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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 Program has been a regular program at Feather River College since its founding in the 1960s. Enrollments have been increasing slightly in the last few years. The AST Business may increase enrollments in the program as graduation in this program will guarantee enrollment at the CSU level. The AA in Business offers a few additional classes (Marketing, Human Relations in Business, Spreadsheet) which give a graduating student who does not wish to only earn an AST in Business the skills classes he or she will need if the AA Business is to be the student’s terminal degree. The business community feels these additional skills classes are needed for graduating students who remain in the community and do not seek upper division education. Over the years we have had many graduates employed at the college, with local government, and with local businesses, as well as many who go on for a bachelor’s or master’s degree.  Required courses must be taught once a year to ensure that students can graduate in a timely manner. No additional staffing is required at the current time. Classroom space has been adequate and the addition of larger classrooms in the program has led to increased enrollments.  Certificate programs have been popular with students and most students receive several certificates upon graduation in addition to the AA. Employers honor these certificates for the skills that the students have learned.  All of the business courses are above the basic skill level and all transfer to CSUs and UCs. With the new TMC program students will be guaranteed an opening for them at the CSUs. Micro- and Macroeconomics are in the General Education rubric and they satisfy the social science requirement at both the CSU and UC. Business Certificates range from 6-8 units and 12.5-17.5 units. These certificates are available in: Accounting and Accounting Management, Small Business Management, Business Management, General Business, Marketing, Finance, and Economics.  An AA in Business is our basic degree and requires 30.5 units in business core and elective courses. The balance of the degree consists of 24 units of General Education requirements and selected electives to equal 60.5 to 61.5 units. The degree is transferrable to all CSUs, UCs, UNR and most 4 year universities.  The new TMC (Transfer Model Curriculum) AST (Associate of Science Transfer) in Business guarantees transfer to the CSU system and includes the core courses of Introduction to Business, Financial and Managerial Accounting, Micro- and Macroeconomics, and Business Law as the core courses as well as qualifying Math and General Education courses. We have encouraged students to earn both an AST in Business and an AA in Business.  If students graduate with an AA in Business and choose to truncate their education at that point, they will non-the-less have a complete and comprehensive business education valuable to them and to any employer. they will have exposure to accounting, economics, business law, human relations, management, marketing, and technical  (computer) skills, all valuable in the business world. The business courses are offered on a one-year rotation. They are also offered so that a student may have courses back-to-back, blocked together, and therefore have a minimum number of hours on campus. There are morning, afternoon, and evening classes in the class schedule.  The Business Department has developed SLOs at all levels of the curriculum: class level, certificate level, and degree level and these SLOs align with the institutional SLOs. The SLOAC student questionnaire has shown that students value and have been able to use the knowledge they gained in the FRC Business AA Degree. We have added a group of entrepreneurial short courses to allow students to register in a condensed program which meets the needs of some students. Students may also be recruited from this program into the regular business program.  Enrollment data show that from 2013-2015 that enrollments by FTES count have been steady through 2014 but are slightly down in 2015. Specific classes are up for the entire period, however some classes go up and then down (see data mart).  The Business Program’s strength is that it is fully transferrable to all CSU and UCs as well as to UNR. This is accomplished by having courses in all the main subject areas within the business curriculum: accounting, management, marketing, economics, business law, and computer applications. The program will need a full-time lead professor with both business experience and teaching experience in the business area. Most of the disciplines in our business program are taught in separate departments in many colleges. It will be important to have a full-time instructor with experience in several areas of business. Associate faculty currently are only employed to teach in the entrepreneurial program. These courses serve students who are interested in starting their own business or already own a business.  FRC Entrepreneurship offers a 4-course Certificate of Entrepreneurial Planning with interdisciplinary connections to several other programs. Classes are continuously scrutinized, revamped, revised, and created to keep the program up-to-date. This program also offers internships in the local business community and is run by Rajinder Gill as Internship Coordinator. Rick Leonhardt is the associate faculty member in the entrepreneurship program.  Funding should continue for all three of the above positions. |

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

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| The AST Business Degree has been approved and since it was easy to align it with our AA Business degree it was a seamless morphing of the two programs.  Grant funding has supported some of the funding for the Entrepreneurial Coordinator as well as the Internship Coordinator. Both of these positions are vital to having a complete Business Program with all aspects of business represented at FRC. |

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

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| --- |
| The new full-time business faculty instructor should continue the present programs and monitor them for any needed changes. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Physical Sciences/ Chemistry**

**Name of Person Submitting this Review:** Jeanette Kokosinski

**Date of Submission:** October, 2015

**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:**  Provided quality instruction in the discipline of chemistry. | **Summary of Progress:**  To maintain quality education in chemistry, it is important to have resources available to purchase instructional supplies and equipment. The number of students enrolled in the first semester general chemistry class has doubled over the past year. This increased enrollment has required the use of additional supplies and equipment as well as the replacement of broken glassware such as graduated cylinders, beakers, and thermometers. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Allocated resources were adequate. |

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| **Objective 2:**  Provided quality instruction in the discipline of chemistry. | **Summary of Progress:**  Lockable storage cabinets were purchased. Kokosinski conducted a chemical inventory to determine the disposal of hazardous chemicals. Most of the chemicals earmarked for disposal were ordered some twenty years ago and are not being used. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  After speaking with Nick Boyd concerning the removal of the hazard waste, approximately, three thousand dollars has been requested to complete this task. |

**Current Year Progress and Objectives**

What objectives and tasks will you take on for 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:**  Continue to offer quality education/instruction in chemistry. | **Action Plan (include who is responsible):**  Kokosinski continues to teach the general chemistry I and II courses; courses outlines were updated to comply with the UC and CSU transfer requirements. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Staff time and money to cover course costs. |

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| **Objective 2:**  Continue to offer quality education/instruction in chemistry. | **Action Plan (include who is responsible):**  Kokosinski continues to introduce new labs or updated existing to comply with the UC and CSU transfer requirements. Additional supplies and equipment will be necessary to accommodate the increased number of students enrolled in the chemistry courses. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Staff time and money to cover course costs. |

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| **Objective 3:**  Requested Lottery funds to purchase two new electronic balances. Request is pending. | **Summary of Progress:**  These balances will replace two failed electronic balances. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Allocated resources were adequate. |

**Budget Change Requests for Next Year**

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

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| **Budget Request(s):**  **Amount Account Code** | | **Rationale** ( include connection to other plans)**:** |
| $665.20 | 1100-22050-4310 | Purchase chemicals, laboratory supplemental materials, and supplies. |

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| **Budget Request(s):**  **Amount Account Code** | | **Rationale** ( include connection to other plans)**:** |
| $1641.92 | 1100-22050-6410 | Purchase an electronic balance and water distiller. |

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| **Budget Request(s):**  **Amount Account Code** | | **Rationale** ( include connection to other plans)**:** |
| $3,000 | 1100-22050-5050 | Remove hazard waste from the chemistry lab. |

**Summary Update from Comprehensive Program Review**

Based on data provided:

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

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| --- |
| The increased enrollment in the general chemistry courses required the use of a larger classroom as well as the scheduling of another laboratory section and the first semester general course for the 2016 spring semester. |

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

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| The significant issues necessitates the purchasing of additional instructional materials, supplies, and equipment for students in the laboratory. These items are an essential component to assist students in solidifying their knowledge and understanding of the principles and theories of chemistry through the application of laboratory exercises and activities. |

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

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| --- |
| For the upcoming year, a significant change will be the increased enrollment in the general chemistry I & II courses as well as the first semester general chemistry course added in the spring semester. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area:** Early childhood education

**Name of Person Submitting this Review:** SHELLEY MILLER

**Date of Submission:** OCT-30-2015

**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:**  **Increase enrollment in the Liberal Studies Elementary Teacher Preparation program by providing a stipend for a coordinator for recruitment, retention, coordination of a two-year schedule, developing and monitoring lab placements at PUSD, increasing visibility of program and providing supports to current students.** | **Summary of Progress:**  All courses for the TMC but one have been revised and either submitted to the Curriculum Committee or approved. Some courses have not completed the C-ID review process. Most have been submitted for approval.  A schedule has been developed to insure all required courses are scheduled over a two year period.  We have been unable to secure resources for a coordinator for this program, although it has been requested for a number of years. The ECE coordinator has volunteered to complete essential tasks for program development only. We are currently seeking outside funding to meet some of the support needed for this program. |
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| **Objective 2:**  Increase enrollment in the ECE program. | **Summary of Progress:**  An additional course, certificate and master teacher specialization for infant/toddler care were approved and offered to students. There will be completers of this certificate during 2015-16. This will also open up employment options for local students.  ECE 140, Teaching Children with Special Needs, was revised, approved and will be offered in spring 2016. It is generating significant interest.  The CWEE Handbook was revised and CWEE is being offered every semester. Enrollment should continue to grow in this area as awareness increases in the ECE community.  The web pages are in progress. Detailed advising handouts have been created.  Online courses need to be developed. In addition, instructional workshops need to be offered for student online success in ECE.  Visits to local child development centers were conducted in Portola for advising and recruitment. |
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| **Objective 3:**  Continue to explore additional facility space for a dedicated classroom, infant/toddler center, secure space for students’ private belongings and complete the observation room. | **Summary of Progress:**  The observation room was completed. It is now fully functional with the addition of sound and a black-out curtain.  The need continues for an infant/toddler program for training purposes and to meet student parental needs. We are exploring outside funding for this purpose.  We still need to find secure spaces for student’s private belongings during lab. |
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| **Objective 4:**  Monitor activity and participated on local and statewide collaborative and projects impacting ECE workforce development. | **Summary of Progress:**  We continue to participate in local and state agency groups to stay abreast of changes impacting workforce development.  Program Coordinator and faculty participate in California Association for the Education of Young Children, California Community College Early Childhood Educators, California Mentor Program, Child Development Training Consortium, Plumas Early Education and Care Council, Plumas Children’s Council, First 5 Plumas, Quality Rating Improvement Systems Consortium. |
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| **Objective 5:**  Increase quality of instruction, student learning, student retention and student attraction to the program. | **Summary of Progress:**  Many of the furnishings and materials at the CDC were upgraded, thanks to additional funding in one-time instructional materials.  We continue to seek compensation of teachers at the CDC for instructional assistance provided daily to students.  Sessions are offered with students for completion of applications for Child Development Permits, but need to be regularly scheduled. |

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| **Objective 6:**  Discuss and develop plans for continuation of the ECE program upon retirement of the current full-time faculty member. | **Summary of Progress:**  The job description for the full-time faculty position in ECE was revised and approved. The Program Coordinator conducted a presentation to the Board of Trustees on the ECE program. Faculty rehires are being discussed through shared governance. |
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**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:**  Increase enrollment in the Elementary Teacher Education program. | **Action Plan (include who is responsible):**  Submit TMC application in ETE. (ECE Coordinator/CIO)  Identify students currently enrolled in program. (Coordinator)  Recruit elementary school teachers as mentors for the lab course. (EDUC Instructor)  Seek funds for honorarium for mentors. (Coordinator)  Seek funds for fingerprint fees for lab students.(Coordinator)  Recruit ETE students for CWEE (Coordinator). |
|  | Build visible learning community on campus. (Coordinator)  Develop/update recruitment materials (Coordinator)  Seek funds for coordinator stipend (Coordinator)  There are currently no allocated resources to complete this action plan. $3000 was requested through the APR process the past three years but has not been funded. |

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| **Objective 2:**  Increase enrollment in the ECE program. | **Action Plan (include who is responsible):**  Modify 2 year schedule of classes for completion of 12 unit short term certificate each semester. (Coordinator)  Explore possibility of reviving ROP program with PUSD/PCOE.(Coordinator)  Update ECE web pages. (Coordinator)  Request scheduling of ECE 153 online for summer 2016. (Coordinator) |
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| **Objective 3:**  Continue to explore additional facility space for a dedicated classroom and infant/toddler center. | **Action Plan (include who is responsible):**  Advocate for ECE use of portable located near the CDC. |

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| **Objective 4:**  Monitor activity and participate in local and statewide collaboratives and projects impacting ECE workforce development. | **Action Plan (include who is responsible):**  Monitor progress of revised Child Development Permit and new ECE credential and plan for necessary revisions to local program/curriculum. (Coordinator)  Participate in First 5 Impact Grant and Quality Rating Improvement Systems Consortium as they are implemented in Plumas County.(Coordinator)  Complete required Competencies Integration Project Mapping.(Coordinator)  Continue to participate in local and state councils and groups.(Coordinator)  Negotiate for ECE Program Coordinator release time or stipend to participate and complete work on these significant projects. There are currently no allocated resources to complete this action plan. $3000 was requested through the APR process last year but not funded. |

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| **Objective 5:**  Increase quality of instruction, student learning student retention and student attraction to program. | **Action Plan (include who is responsible):**  Expand mentoring options for students. (Coordinator)  Seek honorariums for teachers in the community working directly with FRC students. (Coordinator)  Continue to develop peer mentoring program for new students. |
|  | Engage associate faculty in the SLOAC process. |

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| **Objective 6:**  Discuss and develop plans for continuation for the ECE program upon retirement of the current full-time faculty member. | **Action Plan (include who is responsible):**  Submit retirement letter (Coordinator)  Make decision on replacement position and schedule hiring process (Administration) |
|  | Advocate for release time or stipend for ECE Instructor/Coordinator position.(Coordinator)  Order desk chair and monitor for new faculty member ($500 not in budget) |

**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 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:**  Increase enrollment, retention and student success in the Elementary Teacher Education program. | **Action Plan (include who is responsible):**  Market the transfer degree at FRC and in the community.  Conduct onsite visits for recruitment, advising and student observation.  Research and provide information on online transfer options for students.  Schedule activities and events to build a visible learning community of ETE students, to disseminate information about opportunities in the teaching field and to promote the program.  Provide a stipend or continue to seek funding for a coordinator of this program. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning: Increased enrollment, student retention and student success  ECE Comprehensive Program Review, 2014  Program level SLOAC, Elementary Teacher Education program | **Resources/Budget Needed:**  $3000 stipend |

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| **Objective 2:**  Increase enrollment, retention and student success in the ECE program. | **Action Plan (include who is responsible):**  Expand online course offerings with instructional workshop for prospective online students.  Revise program and curriculum to reflect changes on the State level.  Provide workshops and market options for revisions to permits and credentialing.  Communicate program changes to all advisors/counselors.  Update website and all written information.  Continue to search for compensation for teachers at the CDC directing and guiding students daily  Initiate peer mentoring for new students.  Continue to apply for outside funding for student support.  Continue participation in the Child Development Training Consortium and the California Early Childhood Mentor Program.  Conduct site visits for recruitment, advising and student observation.  (Coordinator for all the above) |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning: Increased enrollment, student retention and student success  ECE Comprehensive Program Review, 2014 | **Resources/Budget Needed:**  Travel for onsite visits $300  Coordinator stipend or release time |

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| **Objective 3:**  Continue to explore space for dedicated classroom space and infant/toddler center. | **Action Plan (include who is responsible):**  Make formal request to facilities committee.  Discuss with administration (Coordinator) |
| **Connection to results from assessment of student learning and/or other plans:**  ECE Comprehensive Program Review, 2014  Education Plan: Program Goals | **Resources/Budget Needed:**  None for search. Funds may be needed for renovation if space is located. |

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| **Objective 4:**  Monitor activity and participate in local and state collaboratives and projects impacting ECE workforce development. | **Action Plan (include who is responsible):**  Continue membership in California Community Colleges Early Childhood Educators and the National Association for the Education of Young Children  Attend CCCECE meetings  Participate in local councils and groups addressing the needs of children and families. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan: Faculty Load  Strategic Plan: Community Outreach  Comprehensive Program Review, 2014 | **Resources/Budget Needed:**  $300 Travel for meetings  $150 Dues/Memberships |

**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) |
| Coordinator for Elementary Teacher Education $3000 | Additional Staff or Stipend | See Objective #1 2016-17. This program is multi-disciplinary and requires no full-time faculty member.  Consequently, the student is not connected with a program identity or sense of belonging.  The students can’t identify their fellow classmates and don’t know where to get information on campus about the major. With planning and coordination, ETE has potential for attracting new students and retaining existing students.  This need was identified in the Program Level SLOAC for Elementary Teacher Preparation and the CPR for ECE in 2014. It also addresses increased enrollment, student retention and student success. |
| Release time or stipend for ECE program coordinator $3000 | Human Resources and staff support | See Objectives #2 and #4 2016-17. The spotlight is currently on the world of ECE with new federal and state initiatives, requirements and regulatory changes. Whether or not any necessary program modifications can be completed this academic year will be determined by the timing of final decisions at a higher level. It is possible that the bulk of the revisions will need to be completed in 2016-17. It is difficult to keep up with all the agencies and groups involved, but is necessary to provide students with current information and revise the program and curriculum accordingly. Strategic Plan, Education Plan, CPR 2014 |
| Stipend for CDC teachers working directly with students $3000 | Staff stipends | See Objective #2 2016-17  The preschool teachers at the Child Development Center provide guidance and direction to students on a daily basis and are not currently compensated for that work. This daily contact plays a major role in student retention, skill development and student success. |

**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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| There is currently one full-time faculty member and five associate faculty members teaching in the ECE program. During the 2014-15 academic year, the full-time faculty member taught 50% of the courses offered and 53% in 2016-17. The full-time faculty member is in the fifth year of the Workload Reduction Program.  The ECE program offers two degrees and seven certificates, leading to transfer and/or employment. The Associate in Science for Transfer (AS-T) is designed for students who want to transfer to a four-year institution, particularly to the CSU system. The Associate in Arts (A.A.) degree is designed as both a completer program leading to employment and as a transfer option to institutions requiring more ECE units than the AS-T.  The ECE program offers two courses for general education transfer in Area D. These six units satisfy the Social and Behavioral Sciences Area of Emphasis for the General Studies Degree. One of these courses is also part of the Incarcerated Student Program (ISP) course of study.  The program for Elementary Teacher Preparation currently offers an A.A. degree in Liberal Studies. This pathway is designed for prospective elementary teachers who intend to transfer to earn a baccalaureate degree and a multiple subject credential. It was originally designed to articulate to CSU Chico, for both their online and face-to-face programs. The application for a transfer model degree for this program will be submitted in 2015-16, broadening its range of transferability. |

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

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| The last comprehensive program review was submitted in the spring of 2014. There was a decline in certificates and degrees awarded for 2014-15, but that will spike again in 2015-16. Otherwise, there have been no significant changes. |

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

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| The full-time faculty member/program coordinator expects to retire from service in June, 2016. Hopefully, a replacement will be hired in early spring to insure program continuity for the 2016-17 academic year.  The Child Development Permit Matrix is currently undergoing revision and a new ECE credential is expected to be proposed. This will result in corresponding program and curriculum revisions with an update of all program materials.  It is expected that the TMC for Elementary Teacher Preparation will be submitted and approved during 2015-16.  Currently grant proposals are being submitted to expand ECE services and offer additional student support. If funded, they will greatly enhance the educational experience of ECE and ETE students. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Environmental Studies**

**Name of Person Submitting this Review:** DeRuiter / Tracy

**Date of Submission:** 10/9/2015

**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:** |
| Finalize and gain formal approval for campus Forest and Fire Management Plan. | The Tribal EQIP project has been approved and will move forward this Fall with the Greenville Rancheria Crew thinning and burning on campus, which ties in with the FFMP. Other projects from the Plan are in progress through various ENVR courses. |

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| **Objective 2:** | **Summary of Progress:** |
| Revise ENVR major to increase student success, allowing for higher graduation and transfer rates. | Complete. We are monitoring student enrollment, graduation rates, and success to determine the effectiveness of reducing our unit load for the ENVR major requirements. |

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| **Objective 3:** | **Summary of Progress:** |
| Explore opportunities for curricular development of a certificate or degree in sustainable agriculture. | A proposal and set of CORs for an Ecological Agriculture Certificate has been submitted to the Curriculum Committee for review as of 9/9/15. The PTS Division discussed it on 9/14/15, so the process is moving forward. We hope to offer coursework starting Fall 2017. |

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| **Objective 4:** | **Summary of Progress:** |
| Increase budget for travel to expose more students to appropriate field-based experiences through courses. | Budget has stayed steady, but we have been able transfer funds when needed to provide for sufficient fieldtrip travel. If enrollment grows significantly, we may need more than one van for some courses, requiring this question to be reexamined. |

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| **Objective 5:** | **Summary of Progress:** |
| Improve student learning using up-to-date digital tools (e.g., downloading data from digital weather stations, using digital spectrophotometers to analyze chemical nutrient concentrations in soil or water, etc.); incorporate using GIS in more ENVR labs. Improve technology for deer collaring project. | Block grants have provided funding for a digital weather station, new computers for the Chemistry Lab, spectrophotometers, and deer collaring equipment. Bridget is incorporating GIS into more course assignments after taking the ENVR 201 course in Spring 2015. |

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| **Objective 6:** | **Summary of Progress:** |
| Gain support and consensus from Professional and Technical Division for Watershed Restoration 4-year Degree, then submit proposal to state. | This degree was not selected for submission to the state, however, we continue to work on curriculum development and state-wide relationships thanks to course reassignments for Darla in 2015-16. |

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| **Objective 7:** | **Summary of Progress:** |
| Restore Dellinger’s Pond wetland ecosystem for instructional access. | The ENVR 251 Ecosystem Management Class developed a Management and Project Proposal for the property in Spring, 2015. This plan will be used to guide future projects and activities. |

**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:** | **Action Plan (include who is responsible):** |
| Develop 4-year degree in Watershed Restoration (if awarded) | This degree was not selected for submission to the state, however, we continue to work on curriculum development and state-wide relationships thanks to course reassignments for Darla in 2015-16. (DeRuiter, Tracy) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Fully incorporate Forest and Fire Management Plan into ENVR curriculum. | Further course assignments, labs etc. to satisfy goals associated with FFMP. Work with Greenville Rancheria Fire Crew as they carry out Tribal EQIP project to maximize educational opportunities. (all staff). Incorporate into Sustainability Management Plan in order to include in Shared Governance process. (DeRuiter) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Improve trails system and reduce hazardous fuels on campus. | In association with Tribal EQIP project, partner with ORL Trail Building class to create trail system that can double as fuel break. Fuel reduction strategies include understory burning, thinning, chipping, and burning piles. (Jury, Rust, Clayton) |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Develop “California Headwaters Center” that encompasses all projects and programs currently underway. | Work with entities associated with watershed, forest health, fire, and sustainability projects to bring everything under one “digital roof” by developing a website that connects similar goals and provides a common place for information (e.g., SAT, sustainable ag effort, FFMP, ENVR campus monitoring data, etc.). (DeRuiter, Tracy, Jury, Rust, E. Powell, C. Reed). |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
| Explore opportunities to improve course efficiency | Work with ENVR faculty to determine feasibility of combining ORL 280 and ENVR 280 (Stock, DeRuiter, Tracy). Examine possibility of offering ORL 103 in a 9-week schedule rather than 18-week schedule (DeRuiter, Tracy). We completed both these tasks and they are working well. |

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| **Objective 6:** | **Action Plan (include who is responsible):** |
| Support faculty attendance at professional conference | Identify appropriate conference to attend; consider whether bringing students is feasible (Tracy). Darla will be brining students to the “This Way to Sustainability” Conference in March, 2016. |

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| **Objective 7:** | **Action Plan (include who is responsible):** |
| Improve monitoring of campus waterways for better student learning as well as improved data quality and quantity. | Purchase a higher quality water quality probe to collect data about DO, pH, etc. to be used in Watershed, Environmental Science, and Ecosystem Management courses. Purchase additional field (ex. La Motte) nitrate, DO kits and macro-invertebrate sampling equipment so that classes can break students into groups and take measurements at multiple locations to improve student hands on experience and quality of campus data. Incorporate monitoring protocols into class lab activities. (Tracy, Rust). All equipment purchased at end of Spring, 2016 semester. Cancellation of ENVR 160 Watershed Management has resulted in delay of equipment implementation until Spring 2016, when it will be used in ENVR 142L, Environmental Science Lab. |

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| **Objective 8: (NEW)** | **Action Plan (include who is responsible):** |
| Integrate Dellinger’s Pond projects from Management Plan into course curriculum and Student Environmental Association activities | SEA Fieldtrips, Water and Soil monitoring, Wildlife Habitat development, etc. Develop interpretive sign plan. (See plan and timeline, Appendix A). (DeRuiter and ENVR staff) |

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| **Objective 9: (NEW)** | **Action Plan (include who is responsible):** |
| Develop a Wildland Fire Certificate and / or Associate’s Degree in cooperation with the US Forest Service | Develop CORs, Program Proposal, Catalog Language, Present to Curriculum Committee (DeRuiter, Tracy) |

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| **Objective 10: (NEW)** | **Action Plan (include who is responsible):** |
| Develop a A.S. in Environmental Science | Put program proposal through Curriculum Committee and submit to state (Tracy) |

**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 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:**  Develop 4-year degree in Watershed Restoration (if awarded) | **Action Plan (include who is responsible):**  Work to develop curriculum, program promotion, build relationships with faculty at universities, collect career information, etc. (DeRuiter) |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR APR 2014-15 | **Resources/Budget Needed:**  N/A |

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| **Objective 2:**  Integrate Dellinger’s Pond projects from Management Plan into course curriculum and Student Environmental Association activities | **Action Plan (include who is responsible):**  Implement interpretive sign plan and wildlife monitoring, install scope and seating. (DeRuiter) |
| **Connection to results from assessment of student learning and/or other plans:**  Dellinger’s Pond Management and Project Proposal (ENVR 251). See Appendix A. | **Resources/Budget Needed:**  TBD by ENVR 251 class, Spring 2016; Permanent Scope: $4300. Site improvements (road base, seating, signate): $3200 |

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| **Objective 3:**  Develop a Wildland Fire Certificate and / or Associate’s Degree in cooperation with the US Forest Service | **Action Plan (include who is responsible):**  Complete curriculum development, shepherd it through regional and state processes, and begin offering courses. (DeRuiter, Tracy, Lerch) |
| **Connection to results from assessment of student learning and/or other plans:**  Directive from CIO, Fits with ENVR SLOs | **Resources/Budget Needed:**  Undetermined at this point |

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| **Objective 4:**  Improve recruitment and outreach efforts | **Action Plan (include who is responsible):**  Continue to improve website, social media efforts, develop a video highlighting exciting activities of program. (all staff). Invite local middle- and high-school classes to participate in our class activities. Visit appropriate high schools. (DeRuiter, Tracy) |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR APR 2013-14, ENVR APR 14-15 | **Resources/Budget Needed:**  N/A |

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| **Objective 5:**  Finalize Ecological Agriculture Certificate approval process (See Appendix B) | **Action Plan (include who is responsible):**  Following Curriculum Committee and shared governance approval, gain approval through regional and state processes for transcribable certificate (DeRuiter) |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR APR 14-15 | **Resources/Budget Needed:**  N/A |

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| **Objective 6:**  Fully incorporate Forest and Fire Management Plan into ENVR curriculum. Update timeline beyond 2016. | **Action Plan (include who is responsible):**  Further course assignments, labs etc. to satisfy goals associated with FFMP. Continue to implement the plan per timeline. (all staff). Timeline update (Jury) |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR APR 2013-14, ENVR APR 14-15 | **Resources/Budget Needed:**  N/A |

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| **Objective 7:**  Explore opportunities to improve course scheduling and curricular improvements | **Action Plan (include who is responsible):**  Determine whether certain core courses should be offered biennially instead of every year to increase enrollment. Explore the possibility of providing concentration options to the ENVR major, similar to what the Ecological Agriculture proposal developed. Provide resources (mileage and driver) for second van when needed for larger courses. (Tracy, DeRuiter) |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR APR 2014-15 | **Resources/Budget Needed:**  $815 |

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| **Objective 8:**  Improve success of Hatchery Certificate. | **Action Plan (include who is responsible):**  Class schedule revised for better flow. (DeRuiter, Tracy). Purchase of fish specimens and equipment to preserve additional specimens necessary to better address student learning outcomes. (Fuller) |
| **Connection to results from assessment of student learning and/or other plans:**  Hatchery Certificate Course SLOs | **Resources/Budget Needed:**  $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 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) |
| Dellinger’s Pond Infrastructure (seating, natural blind, turtle perches, observation deck) | Facilities Staff | See next year Objective 2. Dellinger’s Pond Management and Project Proposal. |
| Dellinger’s Pond Interpretive Signage | Facilities Staff | See next year Objective 2. Dellinger’s Pond Management and Project Proposal. |
| Dellinger’s Pond Mounted Binoculars | Facilities Staff | See next year Objective 2. Dellinger’s Pond Management and Project Proposal. |
| Driver for 2nd Van in larger Courses | Temp Staff | See next year Objective 7. DeRuiter no longer needs college accommodations for van driving, so driver expenses will come out of ENVR budget for larger classes. (Appendix C has details). |
| Fish for academic fish collection and equipment to preserve more | Instructional Equipment | See next year Objective 8. |

**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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| DataMart shows our FTES declining significantly over the last three years:   |  |  | | --- | --- | | 2012-13 | 46.05 | | 2013-14 | 37.06 | | 2014-15 | 33.28 |   We are concerned about this trend and are working hard to change it. We implemented a revised major with fewer units required last year, in hopes that it will speed up the program for students and thus be more attractive. We are making a concerted effort to participate in recruiting and outreach activities and strategize ways to contact more potential students (e.g., improve our website and social media).  Other data that we found interesting:   * Our male / female ratio seems to be getting more balanced. During the Fall 2014 semester, it was 62% male, which was actually lower than most past semesters. During the 2015 calendar year, 53% of students were male. * We have a 79% success rate in our courses, reflected by students earning a C or better. This is approximately the same – about 1% lower – as the campus-wide success rate, showing that we have a rigorous yet fair program. * We have graduated an average of 5 students annually for the last three years. We strive to double that number!   The ENVR program contributes significantly to campus and community life through programs and events such as Earth Week, the Wild and Scenic Film Fest, Book in Common events, Spring Environmental Film Series, Student Environmental Association projects, etc. |

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

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| We developed and implemented a new, lower-unit associate’s degree that we hope in the long run will draw and attract more students and allow a higher graduation and transfer rate. In the short term, the lower number of required ENVR units has negatively affected our FTES in ENVR classes even while graduation rates have remained steady.  Little movement has occurred at the regional or state level regarding an Associate’s Degree for Transfer in Environmental Science. We are therefore pursuing a local degree in Environmental Science. |

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

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| Beyond what has already been captured in the above goals, we anticipate the movement of an AS in Environmental Science, a certificate in Ecological Agriculture, Wildland Fire Management, and ENVR degrees with a series of concentrations that parallel our current certificates.  We are pleased that the Hatchery / ENVR Instructional Assistant position has been increased to 100% and Adam Fuller has been hired in this position. We expect him to contribute in unforeseen ways into the future.  We also anticipate continuing to work on the 4-year degree in Watershed Restoration, in the hopes that it may be queued up when the current pilot program expires. We feel strongly that this program is an excellent fit for FRC and could attract many students. |

**Appendix**

Attach supporting documents as appropriate.

* Appendix A: Dellinger’s Pond Learning Facility: Management & Project Proposal, Baseline Data and History (2015).
* Appendix B: Ecological Agriculture Certificate Proposal Documentation
* Appendix C: ENVR Van Driving Budget for Darla DeRuiter



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Geology/Geography**

**Name of Person Submitting this Review:** Tracy

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

**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:** |
| Get courses approved as C-ID equivalents. | Courses have been submitted for C-ID review. One course, GEOL 102, was sent back for editing. The suggested changed have been made and the course is back in line in curriculum. We are waiting for news on other courses. |

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| **Objective 2:** | **Summary of Progress:** |
| Develop and Geology TMC. | A Geology TMC in awaiting review by the curriculum committee. |

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| **Objective 3:** | **Summary of Progress:** |
| Facilitate student completion of the Elementary Teacher Prep TMC. | New courses including GEOL 120 (Introduction to Earth Science), GEOG 125 (World Regional Geography) and PHYS 140 (Introduction to Chemistry and Physics) have been added to the curriculum to accommodate this TMC. GEOL 120 will be taught spring 2016. The others course have not yet been scheduled. |

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| **Objective 4:** | **Summary of Progress:** |
| Clean up classroom spaces to facilitate student learning. | All the geology classes have been moved into Forestry 403. Last spring Tracy worked with a workstudy student to clean up that classroom and we secured 12 new computers for Chem 400 that can be used for some science labs and activities. |

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| **Objective 5:** | **Summary of Progress:** |
| Improve website. | There is a website presence, but it could be improved with more photographs, etc. |

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| **Objective 6:** | **Summary of Progress:** |
| Work to build better campus community for students pursuing physical sciences. | Not much progress was made on this front. |

**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:** | **Action Plan (include who is responsible):** |
| Improve Curriculum Diversity and Transferability | Actions (Tracy)   * Make corrections to CORS and re-submit courses as necessary to C-ID reviewers, so geology and geography courses can be used in TMCs. * Move Geology TMC through curriculum committee. * Move local geology and geography degrees through curriculum committee. * Work with 4-year schools to improve course-to-course articulation agreements for geology and geography classes. * Develop curriculum to teach Historical Geology and Earth Science. * Expand field trip options to improve student learning.   Need for Resources   * The Student Travel Budget was exceeded last year by nearly $80.00. The same problem is likely to occur this year. Last year’s APR requested an increase in student travel spending that was not granted. |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Continue to Improve Classroom Space | Actions   * Continue to clean-up Forestry 403 and Chem 400, to improve the student learning environment. (Tracy with Kokosinksi) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Continue to work to build better campus community for students pursuing physical sciences. | Actions (Tracy)   * Plan an informational meeting/science night where students can meet each other and learn about transfer options, degree paths, etc.   Need for Resources   * A small budget for student activities was requested through the last APR, but was not granted. |
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| **NEW - Objective 4:** | **Action Plan (include who is responsible):** |
| Maintain and improve astronomy facilities on campus, to support student learning the Introduction to Astronomy and the new Introduction to Earth Science course. | Actions   * Relocate the observatory (Arrowsmith and Boyd). * Send the FRC telescope in for needed maintenance (Arrowsmith). * Procure some additional telescope accessories to support an Intro Astronomy lab section next fall (Arrowsmith).   Need for Resources   * Boyd and Arrowsmith have identified a new location for the observatory behind the dorms and have estimate cost of $8500 to complete the move. * The estimate for FRC telescope maintenance is $1200. * The estimate for desired telescope accessories is $800. |
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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.)

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:**  Improve Curriculum Diversity and Transferability | **Action Plan (include who is responsible):**  Continue to work towards C-ID course acceptance.  Continue to work to develop new local degrees in geology and geography as well as a geography TMC.  Continue to work to improve articulation agreements for geology and geography courses.  Develop curriculum for new courses.  Improve student learning through expanded field trips. (Tracy)  Hire faculty to teach the geography and physics classes that Tracy cannot teach to support the Elementary Teacher Prep TMC (Tracy – Lerch) |
| **Connection to results from assessment of student learning and/or other plans:**  Physical Science CPR 2014  Strategic Plan Direction II | **Resources/Budget Needed:**  Expanding field trip budget from $150 to $300 will facilitate a trip to Mt. Lassen, etc.  Hire new faculty to teach GEOG 125 and PHYS 140. |

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| **Objective 2:**  Continue to work to build better campus community for students pursuing physical sciences. | **Action Plan (include who is responsible):**  Plan an informational meeting/science night where students can meet each other and learn about transfer options, degree paths, etc.  Consider the option of re-instituting the volcanoes field trip weekend class or developing a physical science major’s intro class.  (Tracy) |
| **Connection to results from assessment of student learning and/or other plans:**  Physical Science CPR 2014  Strategic Plan Direction II | **Resources/Budget Needed:**  Adding a budget for student events. $50.00 |

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| **Objective 3:**  Maintain and improve astronomy facilities on campus, to support student learning the Introduction to Astronomy and the new Introduction to Earth Science course. | **Action Plan (include who is responsible):**  Plan an informational meeting/science night where students can meet each other and learn about transfer options, degree paths, etc.  Consider the option of re-instituting the volcanoes field trip weekend class or developing a physical science major’s intro class.  (Tracy) |
| **Connection to results from assessment of student learning and/or other plans:**  PHSC 120 SLO Assessment  Strategic Plan Direction II | **Resources/Budget Needed:**  Adding a budget for student events. $50.00 |

**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) |
| Hire faculty to teach GEOG 125 (Fall 2016) and PHYS 140 (Spring 2017). | Faculty hires | Faculty needed to teach courses required by Elementary Teacher Prep TMC and course will also improve the breadth of offerings on our campus.  Next year objective 1. |
| Expand field trip budget | GEOL budget increase | To improve student learning.  Next year objective 1. |
| Add activities budget | GEOL budget increase | To improve student experience and success.  Next year objective 2. |
| Relocate campus observatory | GEOL (or other?) budget increase  Facilities Assistance | To improve student learning.  See this year objective 4 and next year objective 4. |
| Maintain and improve campus telescope | GEOL (or other?) budget increase | To improve student learning.  See this year objective 4 and next year objective 4. |

**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 program is substantially the same as it has been in the past several years. |

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

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| No major changes have yet occurred since the 2014 CPR. |

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

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| The addition of new course offerings, such as GEOL 120 (Introduction to Earth Science), GEOL 104 (Historical Geology), GEOG 125 (World Regional Geography), and PHYS 140 (Introduction to Physics and Chemistry) and the switch to offering GEOL 102 (Physical Geology) to only one semester per year may influence enrollment in area courses. It remains to be seen whether this will have a positive or negative impact on student enrollment in geology classes and if the other classes will attract adequate enrollment to be sustainable.  In addition, the introduction of local geography and geology degrees and a geology TMC are in the works. Hopefully this options will be attractive to certain students who are currently not leaving with a degree or are getting a more general degree from FRC. Ideally the presence of these degrees will attract better student enrollment in these course areas. |

**Appendix**

Attach supporting documents as appropriate.

****

**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Adam Fuller

**Date of Submission:** Oct-30-2015

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

**X** **Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

*[Adam Fuller started service in August 2015 only]*

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
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| **Objective 2:** | **Summary of Progress:** |
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**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:** | **Action Plan (include who is responsible):** |
| **Increase student interest in the hatchery and related classes as well as community knowledge and engagement with the facility** | **Adam Fuller: Advertise - update website and facebook page with pictures and information. Make an informational brochure and/or poster. Invite local high schools or summer camps for tours. Talk to some commercial/governmental aquaculture places to try and make a direct link between attending school here and employment opportunities. Get more than 5 students taking the aquaculture class.** |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Get the hatchery fully operational again and work to tie it in with teaching needs** | **Adam Fuller: Replace parts to get all the various broken lights, aerators, and pumps up and running again. Dredge ponds. Clean and tidy up. Get power cords hung in hatchery barn to avoid extension cords running all over the ground. Raise a group of trout from eggs. Get hatchery building aquariums functioning and stocked with educationally-useful organisms (section 1 of the appendix). I’d also like to figure out a way around the need to dechlorinate the water supply, but I need to investigate the practicality of alternatives first.** |

**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 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:**  Address some issues with the aquaponics system | **Action Plan (include who is responsible):**  Adam Fuller: I want to get the aquaponics system out of the hatchery shed if possible. Power is insufficient, natural light is not available, and it's in the way. This means either adding a greenhouse or possibly a run of grow troughs along the outside of the hatchery (section 2 of the appendix has some ideas for this) . |
| **Connection to results from assessment of student learning and/or other plans:**  Aquaponics is a big up-and-coming thing in the aquaculture industry, and so far my students have shown a whole lot of interest in the topic. Also, possible connection with any plant-based agriculture program. | **Resources/Budget Needed:**  This would require a greenhouse or other new construction. On the plus side, we could avoid electrical expenses for lights (though some heating might be needed in midwinter). There may be liability issues with selling food plants raised in the system, but flowers and other ornamentals could perhaps be sold. For now I just need to discuss the idea with administration and facilities to solidify them, once that’s done I’ll submit an estimated cost for a future year. |

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| **Objective 2: Build up the potential of the hatchery for conservation related work** | **Action Plan (include who is responsible):**  Adam Fuller: First, I need to make sure the hatchery is in good shape and functional, with protocols worked out and success keeping ordinary fish alive before trying for anything rare. Second, I need to make contacts with people doing conservation work in the area, identify opportunities to help, and make sure I’m ok for permitting and regulatory concerns. |
| **Connection to results from assessment of student learning and/or other plans:**  **Raising species for restocking is a perfect tie-in with watershed restoration program, and makes the hatchery more relevant to students interested more in the natural resources side of things as opposed to the pure aquaculture side of things. Also, conservation work may be a good fit for the smaller size of our system and could also potentially be a source of grant money.** | **Resources/Budget Needed:**  This is unlikely to cost the school anything other than general operating/miscellaneous expenses. As near as I can tell from the budget, the hatchery is going through about $2000 a year and has $7000 in reserve. |

**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) |
| *Greenhouse construction* | Facilities | I need to get sites and building plans considered and costs estimated |
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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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| It’s in a rebuilding stage. I’m still getting the kinks worked out, the broken stuff fixed, and learning the best way to deal with new problems. I think progress is coming along well. |

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

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| --- |
| Since I’ve been hired I have gotten the ponds re-dug thanks to some excellent help from facilities and Wilburn construction. I’ve gotten the aquaponics system cleaned up a bit and capable of running all 4 lights (on a 2 on-2 off cycle to avoid tripping the circuit breaker). I’ve done a lot of repair-work and parts ordering on various broken filters and lights. I’ve sold trout, have someone interested in buying more, and sold a couple of fish from the aquariums as well. |

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

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| --- |
| I plan on getting trout eggs, likely in early January to avoid having baby fish in the hatchery while I am driving my household cross-country. I’ll also be stocking the aquariums as relevant animals become available at good prices. Other than that I’m mostly just planning repairs and improvements, like better electrical outlet placement in the barn, piping recirculating system water to the hatchery building, and getting the water reservoir painted white to reduce solar heating. |

**Appendix**

Attach supporting documents as appropriate.

1) Some ideas for connecting the hatchery with educational needs:  
  
Useful organisms: When I taught labs in Alabama we used blackworms and daphnia as model organisms in biology labs. Both are naturally produced in the hatchery: blackworms grow in the settling tank and daphnia are in the ponds. I have ideas for increasing the production of both for use as fish food, but they may prove useful for labs as well. Blackworms in particular are suitable for showing the effects of chemicals on the circulatory systems, and daphnia can be used to demonstrate population dynamics in a test tube. I’ve already provided tadpoles, frogs, and pond-microorganisms for Anna to use.

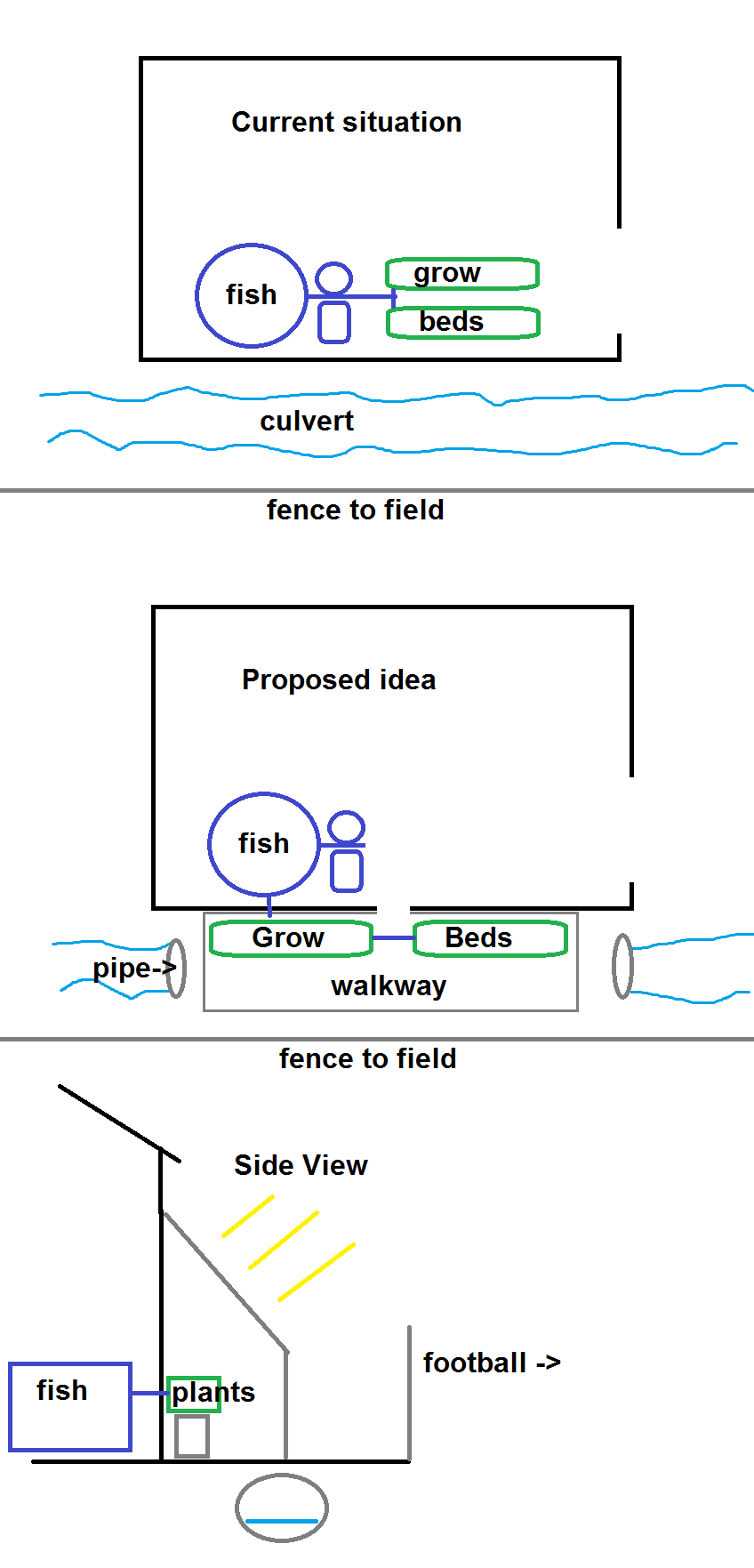
For upper level classes, I’d like to utilize fish from our systems for the fish class. The aquaculture system and the aquariums we have make it possible to let students observe a range of living fish, which is not something every college can offer. It also provides a source of fresh fish for dissections, and if timed properly a series of developing eggs as well.

Likewise, if the demand is ever there and if it fits into one of our course series, I’d love to teach a class on invertebrates. Once the saltwater tanks are stocked again, between them and the local freshwater invertebrates and terrestrial insects I would have a perfect opportunity to show live examples of a huge variety of invertebrate life from a number of different phyla.

2) Some brainstorming for aquaponics system:

The system as it stands could be moved directly into a greenhouse, but the one currently on campus is probably too small (and seems to be in use for other purposes). There are some spots on the hatchery grounds that might be suitable for one (the far end of the ponds is a possibility).

To avoid the need for a whole new building, it might be possible to attach a “lean to” style area to the edge of the hatchery building itself. This would need to be done on the south side of the building, which is immediately adjacent to a culvert running between the building and the football field. The area gets plenty of sun and backing up against the hatchery would reduce building costs and heating costs. Footprint could also be decreased because the “fish” portion of the operation could remain inside, connected by pipes through the wall. As a result, only enough space for plants would be needed. On the downside, however, it would be necessary to build over the culvert which might prove difficult. I’ve included a diagram to explain the idea. Someone who knows more about building will have to tell you if it’s practical.





**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/31/14

**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:** Add Men's cross country / track. | **Summary of Progress:** Right now, Men’s Cross Country and Track have not been added. However, Sand Volleyball was added, and appropriate committees will have to reevaluate the addition of this program against the recommendation of adding men’s cross country and track. |
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| **Objective 2:** | **Summary of Progress:** |
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| **Objective 3:** | **Summary of Progress:** |
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| **Objective 4:** | **Summary of Progress:** |
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**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:** Continue to advocate adding Men’s Cross Country and Track & Field | **Action Plan (include who is responsible):** Work with appropriate committees to include this program. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $45,000 |

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| **Objective 2:** Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. | **Action Plan (include who is responsible):**  Identify an office that accommodates this objective and work with facilities to relocate the advisor. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan |  |

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| **Objective 3:**  To support the realignment of the ORL, Athletic Department, and Equine Studies facilities and their respective classrooms. | **Action Plan (include who is responsible):**  Work with appropriate committees to include this program. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $45,000 |

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| **Objective 4:**  Add 1 game management position to help with the additional out of season and regular competition duties for athletic events. | **Action Plan (include who is responsible):**  Work with appropriate committees to include this position. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $45,000 |

**Next Year’s New Objectives (fiscal year 2015-16)**

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:** To restructure the Athletic Training to include a head athletic trainer and 2 full time assistants. All Management exempt. | **Action Plan (include who is responsible):**  Work collaboratively with the HES department and our insurance company to ensure coverage. |
| **Connection to results from assessment of student learning and/or other plans:** Retention,recruiting, liability, safety,  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $85,000. |

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| **Objective 2:** Add 1 game management / equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Action Plan (include who is responsible):**  Work with appropriate committees to include this position. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $54,000 |

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| **Objective 3:** Continue to advocate adding Men’s Cross Country and Track & Field | **Action Plan (include who is responsible):**  Work with appropriate committees to include this program. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $45,000 |

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| **Objective 4:** To upgrade and move the on campus weight room to the evacuated facilities building. | **Action Plan (include who is responsible):**  Work with appropriate committees to include this program. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $278,000 |

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| **Objective 5:** Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. | **Action Plan (include who is responsible):**  Identify an office that accommodates this objective and work with facilities to relocate the advisor. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  None known at this time. |

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| **Objective 6:** Practice gymHES classes, and community events. | **Action Plan (include who is responsible):**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  **$450,000** |

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| **Objective 7:** Add 1 new female sport to ensure Title IX compliance | **Action Plan (include who is responsible):**  Meet with Title IX committee to determine which Sport would be best to add. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $54,000 |

**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)**:** |
| New Game Management Position | Additional Staff | See next year objective 2 |
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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 have hit a new number of student athletes enrolled at FRC – 392 for 15-16 year. But this has severely strained our resources and our staff. Morale is at an all time low among the department with little to no support. |
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1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

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| --- |
| CCCAA regulations continue to force us to evaluate our current staffing model, an additional intercollegiate sport successfully completed their inaugural year and the enrollment has increased, which has added additional duties on the athletic support and athletic training staff and its facilities. Coaching staff turnover and housing issues for student athletes are primary areas of concern, |

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

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| --- |
| We hosted 159 home athletic events and the addition of the Non Tradition Season of Sport by the CCCAA has increased the workload for the staff overall, and increased administrative responsibilities as well. But there has been no new funding or personnel support added to help ease the strain. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health & Exercise Studies/Athletics/Athletics Local Revenue**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/31/15

**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:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Summary of Progress: This budget continues to provide minimal support for the Athletic department functions. The support is directly relevant to revenue raised and not from funds allocated by the General Fund.** |
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| **Objective 2:** | **Summary of Progress:** |
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**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:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Action Plan (include who is responsible): Currently the athletic department is collecting revenue from athletic events to help supplement future events and/or needs of the department. (Merle Trueblood)** |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
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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.)

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:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Action Plan (include who is responsible):**  Look for ways to increase revenue raised from attendance at sporting events. Consider increasing admission costs. (Merle Trueblood) |
| **Connection to results from assessment of student learning and/or other plans:**  **Strategic Planning** | **Resources/Budget Needed:**  Can only use revenue raised – not general fund monies. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** |

**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)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
| Example: 1 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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| Athletics Local Revenue is a revenue-only based budget. Its effectiveness is completely based on revenue raised by the athletic department at events. Whatever monies are NOT used by the department are then ‘absorbed’ back into the general fund. |

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

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| Last year, a community camp, Aikido, was hosted at FRC. There was no identifiable budget at the time to use in order to execute the financial side of contracting with the Aikido Director. It was decided that this particular budget could be augmented to accommodate the needs of both FRC and Aikido. However, the revenue left on the ‘table’ was never properly distributed to the Athletic Department and we lost out on all that revenue, nearly $1,000. |

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

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| --- |
| Perhaps there will be an increase in admission prices, however, that may also be a deterrent for people who attend sporting events. It is assumed that this budget might be used again as the Aikido director has expressed interest in having his camp here again this year. More research needs to be done on how to properly secure the revenue and distribute it fairly among the athletic department. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Instruction/Health and Exercise Studies/Athletic Training**

**Name of Person Submitting this Review: Juan Nunez**

**Date of Submission:** 10/28/15

**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: Continue to advocate that the assistant athletic trainer be moved to a fulltime position.** | **Summary of Progress: As of submission of this APR, this objective has not been met. A new personnel model has been proposed to the office of Instruction and I am waiting for guidance on how to proceed. See *Next Years Goals and Objectives.*** |
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| **Objective 2: Build custom whirl pool tables for student athletes to use for injury prevention and rehabilitation under the supervision of the athletic training staff.** | **Summary of Progress: New tables have not been built, however, new whirl pools and other necessary equipment was purchased. Not all necessary equipment has been purchased to operate athletic training room and HES classes at an optimal level.** |
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| **Objective 3: Research the feasibility of hiring a stipend Graduate Assistant to enhance the athletic training services for students.** | **Summary of Progress: As of the submission a voluntary GA has been brought on staff. It has helped with demands of the training room, but a volunteer GA is an unpredictable asset and a more permanent solution should be researched. But the primary focus is to make the assistant athletic trainer a fulltime position before a GA is hired.** |
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| **Objective 4: Purchase an athletic training vehicle that would assist in the transportation of equipment, supplies, and injured student athletes.** | **Summary of Progress: This continues to be a need as the campus is quite spread out and most practices occur at the same time and the ability to provide coverage at those areas is strained as the current golf carts are continuing to age. Right now the only vehicle that can transport injured athletes requiring some level of immobility due to their injury is not operating. The other vehicles on loan from the Facility department aren’t meeting all of our transportation needs.** |
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| **Objective 5:** | **Summary of Progress:** |
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**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: Continue to advocate for a permanent, 100% fulltime certified athletic trainer.** | **Action Plan (include who is responsible):**  Work with the President, Human Resources, the Athletic Director, the CSEA union, and the Budget Committee to address the need of this position. The increase of student athletes, the expansion of athletic programs, and the new CCCAA requirements are too much of a demand on the only current fulltime athletic trainer**. Right now a new model for staffing the Athletic Training program has been presented to the Office of Instruction (Derek Lerch), the Division Chair, the Department chair, and the Athletic Director. HES meetings have discussed the importance of having more athletic training staff and how certain HES classes and students are being underserved due to the staffing constraints currently in place.** |
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| **Objective 2:** **Identify and expand athletic training room services and facilities to accommodate increasing demands of athletic training for student athletes.** | **Action Plan (include who is responsible):**  **With the expansion of sports programs offered (sand volleyball and increase in student participation in current programs offered) the ability to treat/rehab student athletes is becoming a problem. Limited space slows the accessibility to equipment and treatment stations, thus reducing the student’s time they can be in the ‘classroom’ (fields or gym). Continue to work with Nick Boyd, facilities committee, and Merle Trueblood.** |
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| **Objective 3: Increase supplies and have current equipment, such as ‘stim’ machines, serviced.** | **Summary of Progress:**  **There was no increase in the budget to purchase supplies to accommodate needs of students. Secure quotes from companies that can service current equipment.** |
|  |  |

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| **Objective 4: Research the feasibility of hiring a stipend Graduate Assistant to enhance the athletic training services for students.** | **Summary of Progress:**  **As of the submission date a GA has not been hired; but there is a volunteer GA in the program. The primary focus is to make the assistant athletic trainer a fulltime position before a GA is hired.** |
|  |  |

**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**: Continue to secure additional staffing for the Athletic Training program. | **Action Plan (include who is responsible):**  If the model proposed is not implemented and some sort of staffing restructure is not done, it is likely to say that students, coaches, and the athletic training discipline will suffer. New legislation is straining the already suffering athletic training program, and currently there are 3 volunteers who help when they can to meet the needs of students. |
| **Connection to results from assessment of student learning and/or other plans:**  The HES/Kinesiology transfer degree and Athletic Training certificate are suffering because of the lack of classroom space, courses are over enrolled, and lack of a fulltime faculty member teaching courses that would support this degree. The trend of enrollment has shown a dramatic increase in interest from students. | **Resources/Budget Needed:**  Office of Instruction, Academic Senate, Classified Senate, HR, and Budget Committee need to collaborate on how to address the staffing of the Athletic Training program. |
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| **Objective 2:**  Increase the athletic training area, which also increases classroom area. | **Action Plan (include who is responsible):**  Right now there is a plan to relocate departments on campus. This could potentially alleviate some of the congestion and increase classroom space. |
| **Connection to results from assessment of student learning and/or other plans:** This would increase classroom area that impacts the HES Kinesiology Degree and Athletic Training certificate. This has a direct impact on student learning. | **Resources/Budget Needed:** Facilities committee, general fund. |

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| **Objective 3:** Purchase whirl pool tables. | **Action Plan (include who is responsible):**  Secure bids for tables and purchase most feasible option. |
| **Connection to results from assessment of student learning and/or other plans:** Whirl pool tables have a direct impact on the recovery and prevention of injuries, and they help organize and keep a stable environment for students who are learning and being treated at the same time. These tables help both the athletic training program, and the transfer degree and certificate. One time purchase | **Resources/Budget Needed:**  $1800 |

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| --- | --- |
| **Objective 4:** Purchase transportation cart used for moving supplies and equipment, and injured students. One time purchase | **Action Plan (Include who is responsible)**  Secure bids and purchase most feasible option. Work with athletics as this would serve whole department. |
|  | **Resources/Budget Needed:**  **$8500** |

**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.

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Make current assistant athletic trainer position into a fulltime, certified athletic trainer position. | Human Resources | See objective 1 |
| 1 new Graduate Assistant | Additional Staff | See objective 1 |
| Expansion of athletic training space | Facilities | See objective 2 |
| Purchase transportation cart | General Fund | See objective 4 |

**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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| --- |
| Right now the current status of the athletic training room is inadequately providing services for it’s student. Time slots have been reduced for treatment, supplies have been scaled back and injury prevention is now prioritized, at best. Limited number of students are enrolling in the Athletic training lab class which have to take place during peak training room hours for optimal learning. The facility we call training room at this time cannot handle student athletes, staff, and Lab students at the same time. The limited space and limited staffing create a detrimental environment for our educational and athletic programs. At the current rate of hours being used, the assistant athletic trainer will be out of available hours to work by March, 2016. |

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

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| --- |
| There have been regulation changes at the state (CCCAA) level that are now requiring more athletic training services be available. Additionally, FRC in partnership with our student health insurance now provides impact test (baseline computer concussion test) to all our student athletes as part of their pre-season screening. FRC added (Sand Volleyball) two years ago, the numbers of participants has increased the demand on the current athletic training model is taking a toll on the staff, supplies, and facilities. |

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

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| --- |
| Not so much ‘expected’ but I am hoping that the new faculty/additional classified staff proposal that is in the office of instruction will be seriously considered and implemented. This restructure of the Athletic Training program will help generate FTE, serve our students and student athletes better, and will be instrumental in making athletic training services more functional and optimal at the same time. The addition of a fulltime faculty position will allow the transfer degree and certificate to have a more solid educational validity. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Intercollegiate Baseball**

**Name of Person Submitting this Review:** Terry Baumgartner

**Date of Submission:** 10/7/15

**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:**  To update and remodel the outdoor hitting facility. | **Summary of Progress:**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) have been working with local community members, past parents, and alumni to develop plans for a new baseball/softball hitting facility. Progress has been slow due to lack of funds. |

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| **Objective 2:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. | **Summary of Progress:**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is too small to accommodate all the equipment, uniforms, and supplies. The estimated cost of this project is around $9,000. |

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| **Objective 3:**  To stabilize assistant coach salaries and create continuity in the program. | **Summary of Progress:**  This year we are back to having four coaches involved in practice sessions and games. The baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching/teaching skills. An increase in the assistant coaching stipend needs to be addressed by the college. |

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| **Objective 4:**  To achieve minimum contract numbers. | **Summary of Progress:**  We achieved this objective and the students posted a 3.31 GPA as a team in the spring. The baseball program currently has 44 players on its fall 2015 roster, which surpasses the minimum number. The number of California residents on the baseball team this fall is at 18. |
|  |  |

**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:**  To increase our general fund budget by $17,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $6,300), recruiting budget ($5,000), CCCBCA Sophomore Showcase ($235), equipment and supplies ($5,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state is also going to reinstate our game total to 40 next year, which is an increase of 4 games. | **Action Plan (include who is responsible):**  So far the allocated resources are insufficient for the baseball program. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases. Hopefully the budget committee can allocate the additional funding to help offset the increases the athletics department and baseball program has incurred over the past 3 years. Just this year an extra trip was added to our GVC schedule so the baseball program needs an increase in travel costs. |
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| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $45,000). This update will have a positive effect on student retention, student success, student attraction, and student learning. | **Action Plan (include who is responsible):**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) are working with alumni, past parents, and local community members to build a new covered hitting facility. Once this facility is finished the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym will become more manageable. We need more resources to make this project a reality and any help the college can provide would be much appreciated. |

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| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. ($9,000) | **Action Plan (include who is responsible):**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is too small to accommodate all the equipment, uniforms, and supplies that we have on inventory. The estimated cost of this project is around $9,000. |
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| **Objective 4:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have four coaches being involved in practice sessions and games. However with the increase in students in the baseball program, the number of coaches receiving compensation needs to increase and be approved by the college. Along with that the stipend needs to be increased by $5,500 to help retention of coaches. The baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills. |

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| **Objective 5:**  To achieve minimum contract numbers. Recruiting budget increased ($5,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Kyle Wise, Kyle Stone, Max Gordon, Terry Baumgartner) is actively recruiting students for Fall 2015. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, and Oregon, Arizona, Hawaii will be needed to secure the minimum number and sustain the current quality of student-athletes. |

**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:**  To increase our general fund budget by $17,350 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $6,300), recruiting budget ($5,000), supplies ($5,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state is also going to reinstate our game total to 40 next year, which is an increase of 4 games. | **Action Plan (include who is responsible):**  Hopefully the budget committee can allocate the additional funding to help offset these uncontrollable increases the baseball program will incur next year. The budget committee covering these increases will help our student success rate, student learning, student safety, and student attraction. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  See identified increases in budget proposal |

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| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $45,000). This update will have a positive effect on student retention, student success, student attraction, and student learning. | **Action Plan (include who is responsible):**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) are working with alumni, past parents, and local community members to build a new covered hitting facility. Once this facility is finished the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym will become more manageable. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan | **Resources/Budget Needed:**  Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated / Grant dollars |

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| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. The baseball program has improved the return of items and more storage is needed. ($9,000) | **Action Plan (include who is responsible):**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is too small to accommodate all the equipment, uniforms, and supplies that we have on inventory. An addition to the existing clubhouse will increase student attraction and student retention. The estimated cost of this project is around $9,000. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan | **Resources/Budget Needed:**  Baseball coaching staff / fundraising dollars / labor hours donated / Maintenance Dept. |

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| **Objective 4:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have four coaches being involved in practice sessions and games. However with the increase in students in the baseball program, the number of coaches receiving compensation needs to increase and be approved by the college. I propose one of the following models for stipends:  1) An increase in stipend positions from 2 to 3 at $9500 or;  2) An increase in 1 stipend position to Associate Head Coach at $15000 and leave the other at $9500 or;  3) Increase both stipend positions to $12500 for 10 months.  This would help tremendously with the retention of coaches. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.1 2010-2013 Strategic Plan  Objective 3.1.3 & 3.1.4 2010-2013 Strategic Plan | **Resources/Budget Needed:**  Instructional Office / Athletics / General Fund |

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| **Objective 5:**  To support achieving minimum contract numbers the recruiting budget needs to be increased by $2,500 ($5,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Kyle Stone, Max Gordon, and Terry Baumgartner) is actively recruiting students for Fall 2016. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, Arizona, and Hawaii will be needed to secure the minimum number and sustain the current quality of student-athletes. CCCBCA Sophomore Showcase ($235) and mandatory employee travel related to meetings impact the recruiting budget as well. The baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills. Also needed will be available and affordable on-campus student housing. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletics Department CPR  Faculty Contract | **Resources/Budget Needed:**  Instructional Office / Athletics / General Fund |

**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)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
|  |  |  |
| **New Assistant Coach Stipend** | **Additional Staff** | **See next year objective 4, current year**  **objective 4** |
| **Covered Hitting Facility** | **Facilities** | **See next year objective 2, current year**  **objective 2** |
| **Coaches Locker/Equipment Storage Area** | **Facilities** | **See next year objective 3, current year**  **objective 3** |
| **20% increase to general fund budget** | **Student Success/Retention** | **Athletic Department CPR; helps cover increased officiating costs, membership and dues, re-instatement of games, as well as inflation for student travel** |

**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 FRC Baseball program as a whole is in decent shape with the current structure. However, significant changes need to be made to our budget, assistant coach pay structure, and our outdoor batting cages.  We need to increase our general fund budget by $17,585 to cover the following areas that will incur an uncontrollable increase in costs: officials, membership dues, travel (food, motels, and mileage), equipment, and supplies. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased. The state plans to reinstate our game total to 40 next year, which is an increase of 4 games, so this increase needs to be accounted for in our budget.  The assistant coach pay structure we currently have needs to be improved so we can have not only retention with our coaches, but also attract quality coaches to our college. An increase in the current stipend structure by $5,500 is needed and feasible with all the work my assistant coaches do for the baseball program, baseball facilities, and college and community as a whole.  The outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997, so new batting nets and additional cages are definitely needed. The baseball and softball teams have been combining on a golf tournament the last five years to raise money for this project, however the project costs around $35k - $45k. This facility improvement will help both programs with student retention, student learning, and program success. |

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

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| From the athletic department there are concerns about the future of the college in regards to attracting quality student-athletes and retention. With the loss of Good Neighbor students from Nevada, residency requirements becoming stricter, and the increase in tuition dollars for in-state and out-of-state students, the question that needs to be answered is: Where does FRC expect to attract student-athletes from and how do we retain them once we get them on campus?  The top two objectives every year for the Baseball program deal with this issue head on, so we need to stabilize assistant coach salaries, find affordable student housing, and improve/update our hitting facility. If these three things can happen then FRC baseball will be able to attract quality student-athletes and retain them for two years. |

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

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| The baseball program has gone through a couple changes on the coaching staff, as we have added two new coaches to the program. This change has helped the work load on the head coach and assistant coaches for this year. We have added an extra trip in conference play this year, so we need an increase in travel dollars this spring. Our recruiting efforts are changing as we are trying to get the coaches out on the road more to meet quality student-athletes and this comes with an increase in our recruiting budget that has yet to be addressed by the college.  Goals for 2015-2016   * Retain continuity in coaching staff. * Start the first phase of hitting facility project by pouring concrete in May, 2016. * Recruit and retain quality student-athletes from California and all across the country. * Compete for GVC baseball championship. * Continue to have a positive impact on the FRC community and Quincy. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Fitness Center**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/31/14

**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:** To fund the facility so that the facility is operational | **Summary of Progress:** Membership continues to be a focus to increase revenue generated by the fitness center. Additionally, adding classes at the facility may also help offset operational expenses. Will continue to work at increasing memberships and course offerings, as well as community service classes. (Merle Trueblood, Meredith Aragon, Nick Boyd, Feather River Foundation) |

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| **Objective 2:** | **Summary of Progress:** |
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**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:** Research sustainable energy alternatives for the facility | **Action Plan (include who is responsible):**  Work with the facilities department and FR Foundation to update energy sources |
| Sustainability Management Plan, Strategic Plan |  |

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| --- | --- |
| **Objective 2:** Replace roof | **Action Plan (include who is responsible):**  There is structural damage occurring because the roof leaks. Bid out fixing/replacing roof.  (Merle Trueblood, Nick Boyd, Meredith Aragon, FR Foundation) |

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| **Objective 3:** Continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Action Plan (include who is responsible):**  Increase membership, increase attractiveness of facility, increase course offerings, increase community classes, remain a valuable center for health opportunities, purchase new equipment for members, increase exposure of services available to students and community members at large. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  See budget request |

**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:** Install sustainable energy alternatives such as Geo Thermal and Solar to reduce energy and become more environmentally friendly. | **Action Plan (include who is responsible):**  Work with the facilities department and FR Foundation to update energy sources |
| **Connection to results from assessment of student learning and/or other plans:** Sustainability Management Plan, Strategic Plan. | **Resources/Budget Needed:** $  $26,465.15 Geo Thermal  $19,813.11 Solar |

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| --- | --- |
| **Objective 2:** Build community and HES Gym. | **Action Plan (include who is responsible):**  Work collaboratively with nick Boyd and the foundation to identify and build gym for HES and community. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $450,000 Total lease - $54k lease payments for yearly total. |

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| --- | --- |
| **Objective 3:** Build room and install donated Golf Simulator | **Action Plan (include who is responsible):**  Work collaboratively with nick Boyd and the foundation to identify and build room for simulator. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $28,000 |

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| **Objective 4:** Pool repair: tile, deck, pool covers, and overhead pool cover | **Action Plan (include who is responsible):**  The health department has written us up for unsatisfactory tile and poll deck. They will not allow us to open without refurbishing the facility. . |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $18,000 Pool deck  $175,000 Pool cover |
| **Objective 5:** Replace lights in courts 1-4 with LED | 1. **Action Plan (include who is responsible):** Courts 1-2 have lights replaced with LED lights and staff is currently aware and working on replacing courts 3 and 4. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** $4,500 |

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| **Objective 6:** Replace computers and POS system | **Action Plan (include who is responsible):**  The computer system which allows us to track membership continue to be out of date and fails quit often. The Point of sale computer is extremely limited in its usage and tracking. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $7,250 |

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| **Objective 7**: Implement aTuition based fee for all students so we can continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Action Plan (include who is responsible):**  Increase membership, increase attractiveness of facility, increase course offerings, increase community classes, remain a valuable center for health opportunities, purchase new equipment for members, increase exposure of services available to students and community members at large. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Revenue of $140,000 |

**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)**:** |
| Replace/Fix Roof | Facility Department | See next year objective 2 |
| New Energy Alternative | Facility Department | See next year objective 1 |
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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 addition of new equipment has helped the overall ‘face’ of the fitness center. Our membership has increased to over 500. The facilities are antiquated at best, and dire repair is needed structurally, including the pool and bathroom/locker rooms. |

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

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| --- |
| With the impending MPB Gym remodel, the entire HES department will now have to relocate the majority of their classes and office hours to another location, which will also impact Athletic Training and Athletic Department Administration. |

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

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| --- |
| Restructure personnel among the coaching staff and Athletic Training, and the ‘big move’ as Nick puts it. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** SCOTT BRADE

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

**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:  Purchase an End Zone Camera system to video the game from an elevated tight angle perspective without the need to use a scissor lift for home and/or away games. | Summary of Progress:  End Zone Camera has not been purchased. Objective was not met and we are currently using unsafe methods, by placing students up in a scissor lift to film from this angle. We are required to take and to share video from this angle with our opponents by the Northern California Football Conference. |
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| Objective 2:  Work with facilities to improve the classroom that is utilized for weight training classes. The current classroom has broken, dated, and worn out equipment as well as no way to control the climate (Heating or Air Conditioning). There are an abundance of mice in all seasons of the year which is a health hazard for student using this facility. | Summary of Progress:  The classroom used for the weight room classes was moved from the garage/shed building that is located behind the Vocational Tech Building to a modular classroom between the Child Development Center and Maintenance Building. This classroom does not have any climate control (Heating or Air Conditioning). As a structure for this type of class, it is less adequate than the garage/shed building that was previously used. It is unsafe for students to use and smaller in size. No overhead exercises can be done for fear of hitting the ceiling. The floor is shaky and the building structure is not meant to support a weight training class. Objective was not met. |
|  |  |

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:  With recent changes to district zoning, recruiting of student-athletes is wide open in the State of California for the first time. Additional funds for recruiting in-state as well as to continue to recruit out-of-state is going to be needed to remain competitive in the Northern California Football Conference. This will not only increase FTE, but also boost out-of-state tuition. | Action Plan (include who is responsible):  No increase in the amounts of employee travel were granted from the 2015 budget to the 2016 budget year. The current allocated resources will not be sufficient to meet my objectives. In order to secure recruits who meet my standards of attitude, behavior, and character we must have the resources of time and finances to travel to local and regional high schools and events to recruit these young men and to speak with counselors, coaches, teachers, and those that know and can speak about the quality of these young men.  In addition, we must also travel to areas where there is great athletic ability and the need for the junior college/community college route to have academic and athletic success. The football program will continue to send one coach to the F.R.E. Clinic in Georgia, where we have found and successfully recruited some of the team’s best players and quality young men. The football staff also intends on attending the AFCA Convention each year in January. We do this for recruiting and for professional development purposes. We will meet many hundreds of high school football coaches with whom we can build relationships to secure future potential student-athletes for FRC.  With an increase to the employee travel budget from $4,418.00 to $10,421, I will have the resources to take myself and two assistant coaches to the AFCA Convention each year for professional development and recruiting, to take the entire staff to Reno for the Glazier Football Clinics for professional development and recruiting, send my Recruiting Coordinator to Seattle, Washington to recruit at area high schools for 5 days, and to send my Recruiting Coordinator to Atlanta, Georgia to attend the F.R.E Football Recruiting Clinic.  Additionally, members of the football staff and I will visit multiple high schools in California and Nevada to meet student-athletes and football coaches to develop relationships and to recruit new student-athletes for the football program and Feather River College. Head Football Coach, Scott Brade is responsible for this implementation.  As the Head Football Coach, I am also REQUIRED to attend two meetings in Visalia, one in December and the other in the spring. I am also to attend the football coaches/officials meeting in July, which was held at American River College this past year.  Below are the expenses for these recruiting, professional development opportunities, and required meetings:   * F.R.E. Clinic * Airfare from Reno, NV to Atlanta, GA/Hotel for 2 nights/Meals total of $1,219.91 * AFCA Convention: January 10-13, 2016 * Airfare: to San Antonio, TX this year. The AFCA is located in a different city each year. $390 per person. $1,170 for 3 people * Hotel: 4 night hotel stay in San Antonio. $350 total for 1 suite accommodating 3 people. * Meals: $527 for 3 people for 4 full days plus breakfast/lunch for 2 days. * Car Rental: 5 day car rental is $200, plus $100 insurance on the vehicle. * Estimated cost of gas is $50. * Total for AFCA Convention for three coaches is $2,397. * Glazier Clinic: March 4-6, 2016 * FRC van from Quincy, CA to Reno, NV is .80 per mile for 180 miles round trip equals $144 for mileage. * Hotel: Atlantis Casino Resort/Spa for Friday, March 4th and Saturday, March 5th is $99 or $ 109 per night. This includes $10 resort fee and $10 per person per night for triple occupancy. Total of 3 rooms for two nights to take all 7 football coaches is $614. * Meals: $546 for 7 staff members. 7 lunch/dinner plus 7 full days plus 7 breakfast/lunch. * Total for the football staff to attend the Glazier Clinic is $1743. * Travel to Seattle, Washington for one week to recruit local high schools. My Recruiting Coordinator has family in the area so hotels will not be needed. * Cost of driving 704 miles to Seattle, plus 250 miles of recruiting in the area, plus 704 miles return trip equals 1,658 miles. 1,658 miles times 0.575 per mile, which is the personal vehicle mileage rate per the union contract equals $953.35 for the trip. * Meals: $306 for 9 days (4 days driving and 5 days recruiting) * Total for a week of recruiting in Seattle, WA and the surrounding areas is $1,259.35. * Travel to Reno, Nevada and local area high schools. * 3 day trips to Reno, 81.4 miles one way. Trips calculated at 200 miles for the trip, which includes driving to local high schools. 600 miles driving the New Honda at .72 per mile equals $432. Meals for 2 coaches for 3 full days equals $204 for a total of $636. * Travel to other Nevada areas * 2 day trips to other areas in Nevada * Carson City and surrounding area, 109 miles one way. Trip calculated at 250 miles, which includes driving to local high schools. 250 miles driving the New Honda at .72 per mile equals $180. Meals for two coaches for one full day equals $68 for a total of $248. * Fernley & Fallon and surrounding areas, 141 miles one way. Trip calculated at 320 miles, which includes driving to high schools in or near these areas. 320 miles driving the New Honda at .72 per mile equals $230.40. Meals for two coaches for one full day equals $68 for a total of $298.40. * 3 recruiting trips to surrounding area schools within California * Biggs, CA and surrounding area schools. Trip is 90.8 miles one way. Trip is calculated at 250 miles to visit Biggs HS and others. 250 miles driving the New Honda at .72 per mile equals $180.00. Meals for two coaches for one full day equals $68 for a total of $248.00. * Yuba City, CA and surrounding area schools. Trip is 104 miles one way. Trip is calculated at 260 miles to visit the local high schools. 260 miles driving the New Honda at .72 per mile equals $187.20. Meals for two coaches for one full day equals $68 for a total of $255.20. * Redding, CA and surrounding schools. Trip is 139 miles one way. Trip is calculated at 300 miles to visit local high school and those along the way. 300 miles driving the New Honda at .72 per mile equals $216. Meals for two coaches for one full day equals $68 for a total of $284. * Two trips to Visalia for the CCCFCA meetings, one in December and one in the spring. * Visalia is 355 miles one way. 710 miles driving the New Honda at .72 per mile is $511.20. Meals for three coaches for three full days plus equals $306. One hotel room for two nights in Visalia equals $176. For a total of $993.20. * This trip must be done twice during the year for a total of $1,986.40. * Trip to American River College for the coaches/officials rules meeting. This is where the meeting occurred in July. It is expected that it will be held here again this summer. American River College is 151 miles one way. 302 miles for the trip driving the New Honda at .72 per mile is $217.44. Meals for 2 coaches for a full day equals $68 for a total of $285.44. * Total for all recruiting and professional development trips equals $10,420.98 * I am asking for the Employee travel budget to be increased from $4,418 to $10,421. This is an increase of $6,003.   Granting this budget increase will do many things for the college, coaching staff members, and the football program at Feather River College. The ability of the coaching staff to attend professional development meeting will help us to coach our student-athletes with the most up to date and safe coaching methods. Going to these conferences and learning these techniques keeps our players safe and reduces the coaches and the districts exposure to legal liabilities. Having additional funds available for recruiting and being able to get in front of coaches and potential recruits is a major attractant. We are very likely to attract a significant number of new students if we are able to meet them in person and develop a relationship. Our success as coaches comes from our training. Being able to attend these training opportunities gives us the ability to improve our teaching methodology which will greatly increase our student success and retention, will greatly increase our student learning outcomes, and will also have a great impact on our efficiency and effectiveness as educators. If the proposed increase is funded, the professional development and recruiting plans can be easily implemented. Scott Brade, the Head Football Coach, will be responsible for this implementation. These changes are a recurring cost as are recruiting and professional development. |
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| Objective 2:  Increase the amounts of stipends for assistant football coaches to stay competitive with other colleges and to bolster retention of the assistant coaches to improve continuity from year to year in coaching as well as recruiting. | Action Plan (include who is responsible):  No increase in the amounts of coaching stipends was granted from the 2014-15 budget to the 2015-16 budget. I, Scott Brade, the Head Football Coach at FRC, am currently supporting a proposal by Mr. Merle Trueblood to that would increase coaching stipend amounts, decrease the amount of HES courses required for a student-athlete, increase the need for additional faculty, increase our graduation rate at FRC, and have the sport coaches performing other responsibilities necessary for the Athletic Department to function with increased efficiency.  If this proposal does not move forward, I will look to hire assistant coaches who hold Master’s Degrees in fields where there is a need for instructors at FRC. This is the only way that quality experienced coaches are able to live, work, and prosper in the Quincy area. It is through these coaches and the student-athletes that we will recruit that my football program vision will be fulfilled. I am also looking at holding football camps and clinics to provide some additional financial support to the football coaching staff members. This would provide a small supplement to the coaching stipend, but not enough to make a significant financial impact. |
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| Objective 3:  To increase our general fund budget by 15% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. | Action Plan (include who is responsible):  In order to properly break down the specific costs that have risen in the past year and over the past 3-4 years, I have addressed specific areas of the football budget in the section titled Next Year’s New Objectives (FISCAL YEAR 2016-17). Scott Brade, the Head Football Coach is responsible for this action plan.  These specific budget areas are addressed:   * Employee Travel Expense * (Object Code 5100) * Consultants & Contracts * (Object Code 5050) * Student Travel Expenses * (Object Code 5101) * Student Meals * (Object Code 5920) * Dues and Memberships * (Object Code 5020) * Instructional Supplies * (Object Code 4310) * Non-Instructional Supplies * (Object Code 4325) |
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| Objective 4:  To purchase a telescoping end zone camera system to video the game from an elevated tight angle perspective without the need to use a scissor lift for home and/or away games. | Action Plan (include who is responsible):  A proposal to use lottery money to purchase a telescoping end zone camera system has been submitted to show the need for this very valuable piece of instructional equipment. The need for an End Zone Camera system for the football program is great. By having this, we can eliminate the risk involved in placing a student up in a scissor lift to film our games. Wind, rain, lightning, etc. all increase the risk of using student filmers to get this angle of film that we are REQUIRED to have from the Northern California Football Conference and are REQUIRED to share with the teams in our league.  Having quality film from this angle will attract more football student-athletes and having an end zone mounted camera system would allow the football staff to better utilize social media and create higher quality highlight videos for our players. Increasing the quality of film greatly promotes the strength of digital marketing strategies and the reach of FRC football to potential students. These student-athletes are here to get quality film to show college coaches at the 4-year level of play. The student-athletes need quality game film in order to showcase their skills on the field. Knowing that the main reason for a student-athlete to be at a 2-year college is to get film of their play, by having great film to use in their recruiting, we will also increase the likelihood that they will stay at FRC for the remainder of their athletic eligibility, thus increasing student retention.  We will also use the majority of film for teaching purposes. To understand spatial awareness and biomechanical movements, students will learn best by seeing their own movements in space. This is the difference between telling a student what he did versus being able to show the student what he did. This is a huge component to student learning, which when utilized, will make them more successful on the field of play. Currently due to limitations in technology and resources we cannot accurately capture the end zone angle during practice. Student athletes only benefit from viewing the end zone angle during 10 regular season games. With the appropriate resource our student athletes would benefit from viewing over 100 practices and 10 games from the end zone view. As for our ability to instruct and correct movement, this piece of equipment is crucial for our success as educators. We become much more effective in our impact to student learning outcomes. The end zone camera system will be utilized  This is a one-time cost of $5,333.00 for the system and accessories if purchased by the end of December or $6,033.00 if purchased thereafter. The end zone camera system can be easily implemented once received and will require minimal training to the football staff and student workers. This training will be provided by the Head Football Coach, Scott Brade and by the Video Coordinator, Evan Kaschura and responsibility for the purchase and utilization of this instructional equipment belongs to Scott Brade, the Head Football Coach at FRC.  The end zone camera system will be used both during the Fall and Spring semesters as a teaching tool. |
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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.)

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:  To secure funds to purchase a telescoping end zone camera system to video the game from an elevated tight angle perspective for home and away games and for practices. | Action Plan (include who is responsible):  The need for a telescoping end zone camera system for the football program is great. By having this, we can eliminate the risk involved in placing a student up in a scissor lift to film our games. Wind, rain, lightning, etc. all increase the risk of using student filmers to get this angle of film that we are REQUIRED to have from the Northern California Football Conference and are REQUIRED to share with the teams in our league.  Having quality film from this angle will attract more football student-athletes and having an end zone mounted camera system would allow the football staff to better utilize social media and create higher quality highlight videos for our players. Increasing the quality of film greatly promotes the strength of digital marketing strategies and the reach of FRC football to potential students. These student-athletes are here to get quality film to show college coaches at the 4-year level of play. The student-athletes need quality game film in order to showcase their skills on the field. Knowing that the main reason for a student-athlete to be at a 2-year college is to get film of their play, by having great film to use in their recruiting, we will also increase the likelihood that they will stay at FRC for the remainder of their athletic eligibility, thus increasing student retention.  We will also use the majority of film for teaching purposes. To understand spatial awareness and biomechanical movements, students will learn best by seeing their own movements in space. This is the difference between telling a student what he did versus being able to show the student what he did. This is a huge component to student learning, which when utilized, will make them more successful on the field of play. Currently due to limitations in technology and resources we cannot accurately capture the end zone angle during practice. Student athletes only benefit from viewing the end zone angle during 10 regular season games. With the appropriate resource our student athletes would benefit from viewing over 100 practices and 10 games from the end zone view. As for our ability to instruct and correct movement, this piece of equipment is crucial for our success as educators. We become much more effective in our impact to student learning outcomes. The end zone camera system will be utilized  This is a one-time cost of $5,333.00 for the system and accessories if purchased by the end of December or $6,033.00 if purchased thereafter. The end zone camera system can be easily implemented once received and will require minimal training to the football staff and student workers. This training will be provided by the Head Football Coach, Scott Brade and by the Video Coordinator, Evan Kaschura and responsibility for the purchase and utilization of this instructional equipment belongs to Scott Brade, the Head Football Coach at FRC.  The end zone camera system will be used both during the Fall and Spring semesters as a teaching tool. |
| Connection to results from assessment of student learning and/or other plans:  The end zone camera system is directly related to student learning. In order to teach the concepts leverage, body position, biomechanical movement, and spatial awareness, and football play development, the best possible tool we could use to increase student learning is quality video showing the specific student engaged in movement and then using this teaching moment to affect positive changes in the athletes specific football on field positions. | Resources/Budget Needed:  $5,333.00 for the system and accessories if purchased by the end of December or $6,033.00 if purchased thereafter. |

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| Objective 2:  To secure funding to purchase an adjustable football chute. | Action Plan (include who is responsible):  The need for an adjustable football chute for the football program is great. A chute teaches players to stay low by reinforcing correct body position (bent knees and hips with the head up) while moving. This position is crucial to being successful in football by increasing a player’s leverage at the point of contact with an opposing player. Another advantage to this position is that it emphasizes correct posture at the moment of impact, thus reducing the likelihood and possibly the severity of head and/or neck injuries.  The current chute that we have is unserviceable and not adjustable due to prolonged wear and tear. Additionally, it is a straight ahead blocking chute with stall that would, if serviceable only benefit offensive and defensive linemen moving on one directions, forward. Lateral movement is not permitted, making it an ineffective training tool for other positions. The current chute only allows for two players at a time to do a drill, meaning less repetitions. The length of the chute is only 8 feet long by 4 feet wide, which means there is less time/space for the player to maintain the correct body position. The current chute also has a metal top, which means that any time a player is moving at too high a body position, he will strike his head on the metal top, which is a safety risk and liability issue.  The proposed new chute will benefit the whole team at every position. A key feature of this type of chute is the unique design that allows for multiple positions to train using the same piece of equipment. Players can move in multiple directions, which certainly helps the athlete, but also the coach to utilize drills that will simulate more realistic football movement. This chute makes all coaches on the staff more effective teachers. With dimensions of 32’ long and 8’ wide, up to 5 players could perform a drill at one time, giving each player more repetitions in the same amount of time, utilizing limited classroom time. This chute is also easily adjustable to different heights and angles to accommodate for various player heights and football drills. The top of the chute is also mesh instead of metal, making it safer for player when contact with the top is made.  Having modern and safe equipment to teach the fundamental skills of football and by advertising these extraordinary teaching devices on our website, in brochures, and in our recruiting practices will be responsible for attracting many new students to FRC and the football program. As previously stated, this teaching tool is significantly related to student learning and therefore student success. By utilizing the new football chute, the football program will also be able to retain its quality student-athletes. Having the most up to date equipment to train with is among the most important attributes that will attract quality students, keep those students, provide the highest likelihood of success, and support the coaching staff in being effective in their ability to teach the sport of football safely.  This teaching tool simply must be ordered and put to use. Implementing this is highly feasible and the Head Football Coach, Scott Brade is responsible for implementing this activity and for ordering the football chute from Rogers Athletic Company, a leading manufacturer and distributor of football equipment. This is a one-time purchase with no recurring costs. |
| Connection to results from assessment of student learning and/or other plans:  A football chute is a teaching tool designed to be used to increase student learning of spatial awareness, biomechanical movements, and using proper leverage with the techniques in the sport of football. All football players must be able to athletically move while maintaining a low center of gravity and body position both in changing directions and in contact with other players. All of these learning objectives can be taught, learned and improved upon using this type of football chute. | Resources/Budget Needed:  $2,995.00 plus shipping to purchase the 32 ft. Zone Chute from Rogers Athletic Equipment. |

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| Objective 3:  To secure an increase in the football budget for Employee Travel Expenses (Object Code 5100) | Action Plan (include who is responsible):  The current allocated resources will not be sufficient to meet my objectives. In order to secure recruits who meet my standards of attitude, behavior, and character we must have the resources of time and finances to travel to local and regional high schools and events to recruit these young men and to speak with counselors, coaches, teachers, and those that know and can speak about the quality of these young men.  In addition, we must also travel to areas where there is great athletic ability and the need for the junior college/community college route to have academic and athletic success. From the 2012 to the 2015 season, 89 student-athletes have come to FRC from the South East Region of the U.S. ranging from Texas through Florida and up to the Carolinas.  The football program will continue to send one coach to the F.R.E. Clinic in Georgia, where we have found and successfully recruited some of the team’s best players and quality young men. The football staff also intends on attending the AFCA Convention each year in January. We do this for recruiting and for professional development purposes. We will meet many hundreds of high school football coaches with whom we can build relationships to secure future potential student-athletes for FRC.  With an increase to the employee travel budget from $4,418.00 to $10,421, I will have the resources to take myself and two assistant coaches to the AFCA Convention each year, to take the entire staff to Reno, Nevada for the Glazier Football Clinics, and send my Recruiting Coordinator to Seattle, Washington to recruit for 5 days. Washington is a regional state that we can and should have more recruits from in the future. Bryon Hughes has family there, so he would only need the cost of driving his personal vehicle to Seattle and back and food costs. No hotels are needed.  Additionally, members of the football staff and I will visit multiple high schools in California and Nevada to meet student-athletes and football coaches to develop relationships and to recruit new student-athletes for the football program and Feather River College Head Football Coach, Scott Brade is responsible for this implementation.  As the Head Football Coach, I am also REQUIRED to attend two meetings in Visalia, one in December and the other in the spring. I am also to attend the football coaches/officials meeting in July, which was held at American River College this past year.  Expenses for these recruiting, professional development opportunities, and required meetings:   * F.R.E. Clinic * Airfare from Reno, NV to Atlanta, GA/Hotel for 2 nights/Meals total of $1,219.91 * AFCA Convention: January 10-13, 2016 * Airfare: to San Antonio, TX this year. The AFCA is located in a different city each year. $390 per person. $1,170 for 3 people * Hotel: 4 night hotel stay in San Antonio. $350 total for 1 suite accommodating 3 people. * Meals: $527 for 3 people for 4 full days plus breakfast/lunch for 2 days. * Car Rental: 5 day car rental is $200, plus $100 insurance on the vehicle. * Estimated cost of gas is $50. * Total for AFCA Convention for three coaches is $2,397. * Glazier Clinic: March 4-6, 2016 * FRC van from Quincy, CA to Reno, NV is .80 per mile for 180 miles round trip equals $144 for mileage. * Hotel: Atlantis Casino Resort/Spa for Friday, March 4th and Saturday, March 5th is $99 or $ 109 per night. This includes $10 resort fee and $10 per person per night for triple occupancy. 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Trips calculated at 200 miles for the trip, which includes driving to local high schools. 600 miles driving the New Honda at .72 per mile equals $432. Meals for 2 coaches for 3 full days equals $204 for a total of $636. * Travel to other Nevada areas * 2 day trips to other areas in Nevada * Carson City and surrounding area, 109 miles one way. Trip calculated at 250 miles, which includes driving to local high schools. 250 miles driving the New Honda at .72 per mile equals $180. Meals for two coaches for one full day equals $68 for a total of $248. * Fernley & Fallon and surrounding areas, 141 miles one way. Trip calculated at 320 miles, which includes driving to high schools in or near these areas. 320 miles driving the New Honda at .72 per mile equals $230.40. Meals for two coaches for one full day equals $68 for a total of $298.40. * 3 recruiting trips to surrounding area schools within California * Biggs, CA and surrounding area schools. Trip is 90.8 miles one way. 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One hotel room for two nights in Visalia equals $176. For a total of $993.20. * This trip must be done twice during the year for a total of $1,986.40. * Trip to American River College for the coaches/officials rules meeting. This is where the meeting occurred in July. It is expected that it will be held here again this summer. American River College is 151 miles one way. 302 miles for the trip driving the New Honda at .72 per mile is $217.44. Meals for 2 coaches for a full day equals $68 for a total of $285.44. * Total for all recruiting and professional development trips equals $10,420.98 * I am asking for the Employee travel budget to be increased from $4,418 to $10,421. This is an increase of $6,003.   Granting this budget increase will do many things for the college, coaching staff members, and the football program at Feather River College. The ability of the coaching staff to attend professional development meeting will help us to coach our student-athletes with the most up to date and safe coaching methods. Going to these conferences and learning these techniques keeps our players safe and reduces the coaches and the districts exposure to legal liabilities. Having additional funds available for recruiting and being able to get in front of coaches and potential recruits is a major attractant. We are very likely to attract a significant number of new students if we are able to meet them in person and develop a relationship. Our success as coaches comes from our training. Being able to attend these training opportunities gives us the ability to improve our teaching methodology which will greatly increase our student success and retention, will greatly increase our student learning outcomes, and will also have a great impact on our efficiency and effectiveness as educators. If the proposed increase is funded, the professional development and recruiting plans can be easily implemented. Scott Brade, the Head Football Coach, will be responsible for this implementation. These changes are a recurring cost as are recruiting and professional development. Professional development is an ongoing and career-long process. Recruiting students will continue to be a part of every college campus, whether it is for athletics or for the general student population. |
| Connection to results from assessment of student learning and/or other plans:  The ability to attend and learn from professional development opportunities is directly related to our ability as teachers of football and is therefore directly related to successful student learning and meeting the student learning outcomes for the football program participants. | Resources/Budget Needed:  Current budget for Employee Travel Expenses is $4,418. The football program has a documented need for $10,421 in this budget (Object Code 5100). This is an increase of $6,003 to the current budget. |

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| Objective 4:  To secure an increase in the football budget for Consultants & Contracts (Object Code 5050) | Action Plan (include who is responsible):  The current budget for Consultants & Contracts is $4,500.00. The budget is currently $883.00 over budget. This has occurred for one simple reason. The California Community College Athletic Association has increase the number of officials at each football contest from seven officials to eight officials. This is a completely uncontrollable budget need. This change in numbers was done to keep the game more safe for the participants. The NCAA has also moved to eight officials overseeing a football game. Having the same officiating system in place as the 4-year colleges and universities may attract more students to FRC because they will know that they are going to be playing in football games that will be officiated just like the 4-year football programs. Student success and retention will be moderately effected by having the eighth official. We will be better able to retain our student-athletes because we are using an officiating system that mirrors the NCAA. The student-athletes will learn exactly how the new officials will be positioned on the field and what their new roles as officials will be. The officials will provide support to the coaching staff through efficient and effective communication of penalties and other related game issues supporting our effectiveness as teaching and coaches of the sport of football. If funded, implementing the activity supported by the budget augmentation will be instant. We have only to pay for the officials and the process is complete. This cost is recurring and a necessity for the football program to function within and adhere to the rules of the California Community College Athletic Association. |
| Connection to results from assessment of student learning and/or other plans:  This augmentation is directly connected to the assessment of the football program and its ability to function. Officials are required and we are required to have and pay for eight of them per CCCAA regulations. | Resources/Budget Needed:  An increase in the Consultants & Contracts budget (Object Code 5050) from $4,500.00 to $5,383.00 to cover the necessary costs of officials for our games. This is an increase of $883.00 |

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| Objective 5:  To secure an increase in the football budget for Student Travel Expenses (Object Code 5101) | Action Plan (include who is responsible):  The Student Travel Expenses budget is used for team travel and for overnight stay at hotels (as needed). Increasing costs in mileage amounts has added costs to travel to away competitions. Hotel costs have also increased significantly in the past 5 years.  The following are the budgeted amounts used this year for 55 members of the football team, athletic trainers, and the football coaching staff to travel to our five away contests:   * College of the Sequoias = $3,675.00 * De Anza College = $2,800.00 * Butte College = $900.00 * College of the Siskiyous = $1,950.00 * Sacramento City College = $1,600.00 * Total mileage costs = $10,925.00   The following are the budgeted amounts used for two overnight hotel stays. These hotel stays were necessary because of the distance of the travel to these locations and I chose locations that were average to low in price for the area.   * College of the Sequoias = $2637.80 total * De Anza College = $3,263.70 total * Total amount spent for all mileage and two hotel stays is $16,826.50. The current football budget for Student Travel Expenses is $15,850.00. The budget for Student Travel Expenses is going to be over by a minimum $976.50 this year. These amounts do not take into consideration any playoff games or bowl games, which will be earned in future years.   Though I did not make arrangements to stay overnight on our trip to the College of the Siskiyous, it was only because of the lack of funding. The trip is long, about 4 hours by bus with no complications, and the game time is 1 p.m. With an increased travel budget, we would leave after classes on Friday to stay in a hotel so that we could be fresh and ready to play on Saturday afternoon. Leaving at 6 a.m. like we will have to do, forces the young men in the football program to get up at 5 a.m. and load the busses to just to sit there for 4 hours before being asked to get off the bus, get any needed athletic treatment, warm-up, and get ready to run as fast as they can, play as hard as they can, and perform to their very best for upwards of three hours. The level of competition is excellent from all of our opponents. Under the best conditions of health and athletic ability, would we ask an athlete to do this or expect the best performance from him? By not using a hotel for these long distance travels, we are risking injury to our student-athletes.  The schedule we are given to play is completely uncontrollable. We must play those in our conference and random out of conference opponents, which are all scheduled by the Northern California Football Conference and Commissioner.  Mileage costs are continuing to rise, which is also uncontrollable as is the rise in hotel costs. For example, to stay in Fremont for a game versus De Anza two years ago would have cost $89 per night. The same room cost $129 this year. Similarly, a room in Fresno has gone from $89 per night to $109 per night. Prices have increased like this all across the state and the budget has not seen an increase to reflect this.  When the football staff is speaking to a recruit, it is a very attractive thing to be able to say that we do overnight trips and stay in nice places when we must go far away for games. It is a big deal to recruits and they like to know that they are going to be taken care of.  The same is true with retaining student-athletes. Those that experience a road trip staying at quality hotels and good meals is likely to not want to leave the program to search for another. This good travel experience is also directly related to student success. A well-rested and well-fed student-athlete will feel better and be better equipped to face the physical challenges associated with being a college student-athlete.  There is also a relation to student learning associated with student travel. At the NCAA level of competition, football teams travel by plane and by bus to locations all over the country and they stay at very high-end places. In order to learn how to travel and how to act appropriately in such environments, the student-athletes need to have some experience traveling and staying in hotels before a big game. There is an associated learning curve with being able to handle this “business trip” atmosphere which can only be learned through experience.  In order for the employees/coaches to be efficient and effective, we must be well rested. Going on a long and uncomfortable road trip that will last from 5 a.m. to 1 or 2 a.m. the following morning is very difficult. We are required to do nearly that when we do play far away and are able to utilize a hotel. We often don’t return back to Quincy until early in the a.m. of the following morning. Then we have to be back in the office by 8 a.m. to begin breaking down the game film and getting ready for our next opponent. Having the ability to get a restful night of sleep before the long day is very supportive for the employees/coaches to be effective in their jobs.  Implementing this is easy and it can be done quickly with the proper funding. Scheduling hotels and looking for the best price and proximity to the contest site is something that I do already.  The cost is a recurring cost as the football team will have the need to use hotels at least twice a season, maybe more, depending on the schedule we are given. Mileage prices for our busses and vans and hotel prices are only going to continue to rise. |
| Connection to results from assessment of student learning and/or other plans: | Resources/Budget Needed:  Student Travel Expenses (Object Code 5101) budget to be increased by $4,150.00. This would increase the budget from $15,850 to $20,000. This amount is asked for to offset the minimum of $976.50 that we will be over budget this year and to allow for increases in mileage and hotel stays along with providing opportunity for a third overnight stay for contests that are long distances with an early start time. This is to prevent the safety and injury issues associated with the time and length of travel. |

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| Objective 6:  To secure an increase in the football budget for Student Meals (Object Code 5920) | Action Plan (include who is responsible):  The current budget in the football program for Student Meals (Object Code 5920) is $7,875.00. We play five home and five away contests. According to the California Community College Athletic Association, we may feed the football athletes while at home for a contest, but currently we do not have any money in the budget for this.  For our away contests, five of them, the entire budget must be used to feed on average 75 people. This number comes from the 55 athletes we are allowed to travel, plus 7 coaches, between 5 and 8 athletic trainers and assistants, and 5 support staff for game management (student filmer, spotter in the press box, ball boy, offensive play chart person, and a defensive play chart person).  This puts the average for a person going to an away contest at $21. This amount might be enough if we were not required to be gone all day for some contests and for multiple days for others. The two overnight trips take this daily average down to $15. This amount is not enough to give these young men proper nutrition. As an Instructor of Health and Exercise Science, I cannot in good conscience stop at a McDonalds and ask these young men, who are college football student-athletes, to try and keep their meal total under $5. Twenty years ago, this amount may have been enough, but it does not buy a decent meal today. There are no restaurants where we can go for this amount and get a nutritious meal. When the football team goes to HomeTown Buffet and we secure a deal, we pay $13 for a meal, which is more than $3 off the dinner menu price. This meal includes fruits, vegetables, and various nutritious dishes accounting for different personal eating habits. This includes a meal with enough choices where a vegan, those with food allergies, or those with dietary restrictions can eat. I do have several team members in these categories.  The current Student Meals budget is going to be over by $2,000 this year. I am currently allowed $5, $5, and $10 respectively for breakfast, lunch, and dinner or $20 per day to feed the team members, coaches, and support staff. Not only is this amount not enough to purchase three quality meals in a given day, it can barely buy two meals of any kind. This amount includes drinks and snacks. This is the entire expense allowed for food and drink.  I see this as a completely uncontrollable augmentation of the budget. The student-athletes and the staff need to eat and have the ability to have choices for healthy meal. This is crucial for health, energy, and on-field performance. In addition, I believe that we are completely negligent if we are to require our students to only have a minimal amount of funds to try to secure a healthy meal. The current funding for meals is simply not meeting the increased costs of quality meals.  Funding student meals appropriately is a huge attraction and will bring more and better recruits to the district. Knowing that we will take care of them while on the road competing is an enormous asset that we will promote. Eating nutritiously and having nutritious options is directly related to student success and retention. If our student-athletes feel appreciated and well fed, which are basic human needs, they will be likely to want to remain students at FRC and be appreciative of these basic needs being met.  Increasing the budget for Student Meals is directly related to and greatly increases the effectiveness and efficiency of the employees/coaches. Simply put, we as coaches and training staff members have the same lack of funding to acquire multiple nutritious meals as the students. We have the same $20 for a full day of nutritional needs. If we cannot properly fuel our systems, we as instructors will be sluggish and not prepared for the physical demands of on-field coaching. This is in addition to not setting a good example to our student-athletes in how and what to eat to maintain proper physical health and energy levels.  Implementing this is very easy and highly feasible. With an increased budget for Student Meals, we simply have to make the choice to eat at places with healthy and varying options. These are recurring costs as the football program will be required to travel for at least 5 away contests each year, not including any post-season bowl games or playoffs. I would also like to be able to feed the team a pregame meal on the night before each of our 5 home contests. This meal is multipurpose. It is to be used for both nutritional gains and for team building for our 5 home contests.  The Head Football Coach, Scott Brade and Coordinator of Football Operations, Charlie Rifenbark will be responsible for this plan of action. |
| Connection to results from assessment of student learning and/or other plans: | Resources/Budget Needed:  An increase in the Student Meals budget (Object Code 5920) from $7,875 to $14,700, an increase of $6,825. This is to offset the $2,000 the budget will be over in the current budget and to increase meals from $5, $5, and $10 for breakfast, lunch, and dinner, or $20 per day, to $7, $8, and $13 for breakfast, lunch, and dinner for a total of $28 per day. |

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| Objective 7:  To secure additional funding for site improvement to the football practice field/classroom area (Object Code 6120) | Action Plan (include who is responsible):  This plan of action includes extending the practice field from what is now 75 yards of useable space to 100 yards of functional space, plus 20 yards of end zones. Field conditions will also be addressed, such as fixing uneven surfaces, removal of gophers, filling in gopher holes and ruts from deer, rolling the surface to create a level playing field, installing additional and connecting to the current irrigation system, and seeding and watering the field area to maintain a safe environment/classroom for our student-athletes in the football program.  Scott Brade, the Head Football Coach, will be responsible for working collaboratively with Nick Boyd, Director of Facilities; Merle Trueblood, Director of Athletic Operations & Events; and the maintenance and grounds crews at Feather River College to ensure that the field/classroom is kept in a safe condition to be used for the teaching of football specific concepts, drills, skills, and individual and team activities. This is a one-time cost. |
| Connection to results from assessment of student learning and/or other plans:  The ability to learn is directly related to the classroom environment. My classroom environment is often the football practice field. I teach the concepts of a sport that is played on a field that is 100 yards long plus 10 additional yards added onto each end for the end zone area. The field is 53 1/3 yards wide. My current classroom/field is inadequate because of its size and at times unsafe because of hazardous field conditions. I am therefore attempting to teach these young men to play the sport of football in a space that is not the same dimensions as the space where they will face their opponents. In order to develop the spatial and field awareness needed and to address the other student learning outcomes associated with competing in this sport, I must have a classroom/field in the correct dimensions for this learning to occur. | Resources/Budget Needed:  $12,000 in additional resources (Object Code 6120) to address these facility/classroom issues associated with the football program. |

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| Objective 8:  To secure an increase in the football budget for Dues and Memberships (Object Code 5020) | Action Plan (include who is responsible):  In order to be a member of the California Community College Athletic Association and Northern California Football Conference, we are required to be members of the California Community College Football Coaches Association (CCCFCA). Dues for the membership are currently $2,220.  Another pertinent membership to have for professional development opportunities and to have access to resources associated with coaching the sport of football is a membership in the American Football Coaches Association (AFCA). It is the largest organization of professional, college, and high school coaches in the nation with more than 12,000 members. By being a member, I have access to coaching videos and literature from position specific coaching, to coaching philosophies, to team-building and many other dynamics related to the sport of football. The cost for each member is $60 per year or for 7 coaches, $420. The cost to attend the AFCA Convention is an additional $30 or for 3 coaches to attend, $90. This is a total of $510.  First Aid and CPR/AED training is also a vital component to coaching. Each staff member should be trained in these areas and their certifications be kept current. The cost per coach in the football program is $50 per year or for 7 coaches, $350.  As football coaches, we are required to properly fit and give equipment out to our players. At a larger college or university, this would be done by a certified equipment manager. This person go through a training process to receive the necessary knowledge to ensure proper fit, which is essential to player safety. The Athletic Equipment Managers Association is the largest professional athletic equipment manager’s network in the nation. The cost for membership is $100. The cost for the certification test is $300. Maintaining certification is done by earning 6.0 CEU’s (Continuing Education Units) every three years. Continuing education demands that certified AEMA members become involved in a continuous improvement process.  The current budget for Dues and Memberships is $1,820. To date, this budget has been charged with $2,220 in expenses, which have come from only the required CCCFCA membership. The current budget is over by $400. This amount does not address the need for the following budget items:  AFCA Membership & Convention Dues: $510  First Aid and CPR/AED Certification: $350  AEMA Membership & Certification: $400  Each of these needs are completely necessary to the operation of the football program and an uncontrollable augmentation to the football budget area. Both being First Aid and CPR/AED certified and having AEMA certification are directly related to student safety. Having this training and earning these certifications will greatly reduce the district’s exposure to potential hazards. As members of the AFCA, two football staff members and I will attend the annual AFCA Convention, where we will meet many high school, college, and professional coaches. These interactions with high school and college coaches will increase our recruiting contacts, which we will utilize to bring more students to the district. As members of the AFCA, we will have access to thousands of coaching videos and other football articles, helping us to be better coaches. This will help our students to be more successful in their learning of the game and therefore more likely to stay students at FRC. This knowledge we are able to gain from the AFCA is directly related to student learning. We are able to use the teaching tools of video and literature to improve student learning and to make us as educators more effective and efficient. With this additional funding in place, implementing these activities are highly feasible. As the Head Football Coach, and the person responsible for this implementation, I simply have to sign my coaching staff up for memberships with the AFCA, register those and myself to attend the AFCA Convention, contact the Red Cross and/or the athletic training staff at FRC to get certified in First Aid and CPR/AED, and to have my Equipment Coordinator, Evan Kaschura sign-up for membership with the AEMA and to then pay for, study for, and take and pass the Equipment Managers Certification Test. These costs are recurring as are all memberships and will greatly benefit the district, football program, coaching staff members, and student-athletes who participate in football at Feather River College. |
| Connection to results from assessment of student learning and/or other plans:  Having membership in the AFCA is directly related to student learning. The wealth of coaching drills and philosophies available to the football staff and therefore the student-athletes is immense. For example, these videos can be show before we take the field for practice, increasing the understanding of what we are looking to accomplish and the coaching points that the football staff will be looking for during a particular drill or set of drills. This is called the “anticipatory set,” used in teaching methodology and it is an important part of the teaching progression. | Resources/Budget Needed:  $1,660 in additional resources to the Memberships and Dues budget (Object Code 5020). This would take the budget total from $1,820 to $3480 to address required membership needs and other memberships for professional development, player safety and equipment fitting, and recruiting opportunities associated with the football program. |

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| Objective 9:  To secure an increase in the football budget for Instructional Supplies (Object Code 4310) to meet the needs of the football program | Action Plan (include who is responsible):  The current annual budget for Instructional Supplies (Object Code 4310) is $5,705. The following are instructional supplies, both current and needed, associated with the operations of the football program at Feather River College and their respective costs:  Helmets: $275.99 each. They can potentially last for up to 10 years as long as they pass certification each year. We have a total of 157 helmets. 34 medium, 84 large, 39 XL. This number of helmets is needed to fit the varying sizes of the student-athletes. We have no 2 XL helmets and need 5 to accommodate the largest of the players. Also, with the fact that some helmets every year do not pass certification, that a helmet will only be viable for up to 10 years, and that we have many helmets manufactured in the same year, I believe that we should look to purchase a minimum of 10 helmets every year. This will remove the large expenditure when 50 or 60 helmets all go past the 10 year mark at the same time, requiring a huge purchase amount to replace them. Buying 10 to 15 helmets each year will allow a cycle to be established so that we can address team equipment needs. 10 x $275.99 = $2,759.90  Helmet Reconditioning and Certification: Each year we are required to send in our helmet inventory for reconditioning and certification. Even if a helmet did not get used, it is required to be sent in, where it will receive a sticker signifying that it has passed inspection in the current season/year. The cost of this process was $7,577 for all 157 helmets.  Helmet Parts Repair Kit: Used on the sidelines during games and in practices to fix helmet snaps and various other pieces to keep a helmet in proper working order. This includes the snap components that connect the chin strap to the helmet, facemask attachment pieces, and the necessary tools. The kit contains 500 pieces and is $279.99  Shoulder Pads: $249.99 to $360.99 each, depending on quality and position specific model purchased. Though there is not a rule regarding shoulder pad reconditioning or certification, shoulder pads can last for 10 years or more if reconditioned annually. If not, the life expectancy is 5 years. Currently, there is no plan at FRC for reconditioning our shoulder pads. We currently have 157 shoulder pads. Several of the shoulder pads are at the end of their life as they were purchased at the inception of the football program. I think that the football program should purchase 10 to 15 shoulder pads each year and also look to recondition any that are still quality enough to use should they be reconditioned. Buying 10 to 15 shoulder pads would allow a cycle to be created, removing the potential need for an enormous amount to be spent if several of the shoulder pads were to become damaged or unusable, unable to be reconditioned, or simply reach the end of their life cycle. 10 x $360.99 = $3,609.90  Back Plates: $29.99 each. Back plates attach to the bottom of the shoulder pads and are a necessary piece of equipment used to protect any player that might be tackled. This would include all quarterbacks, running backs, wide receivers, and kick and punt returners. Most defensive players also wear these to protect themselves while making the tackle. When several players are engaging in a tackle, their backs are to the outside. Any additional player coming in to assist in the tackle has a significant chance to contact his own teammate in the lower back. Back plates significantly reduce the potential for back injury. Currently, the football program has 30 back plates. This is not enough to protect the team members. The life of a back plate is 5 years. 10 to 15 should be purchased each year to correct the inventory amounts needed to properly protect the student-athletes in the football program. 10 x $29.99 = $299.90  Rib Protector: $54.99 each. Rib protectors attach to the bottom of he shoulder pads and are a necessary piece of equipment used to protect any player that might be tackled. Specifically, it is used to protect the ribs of quarterbacks who are often in a vulnerable position when throwing the football. With their arm overhead during the delivery of the football, the rib area is exposed and is an aiming point of defensive players. The football program currently has zero of these. To protect the quarterbacks, we should have 5 of these injury prevention pieces of equipment. 5 x $54.99 = $274.95  Mouthpieces: $87.99 for a box of 100. These are a required piece of equipment for all players involved with the football program. Two boxes of 100 count are necessary as mouthpieces become damaged through use or become ineffective. 2 x $87.99 = $175.98  Footballs: $79.99 each for a game ball and $34.99 for a practice football of the same design and specifications. This year, with still three games and practices left, we have gone through 14 game balls and 16 practice footballs that were left from Coach Andrus and his time coaching in the UFL. These UFL balls are not the same size nor are they eligible to be used in any game. We use them as kicker balls and for the defense. A football usually doesn’t last the entire season. For many reasons, they get wet and lose their shape, they wear out from normal usage, the Jugs Machine that shoots out balls to catch wears out the balls, the internal bladder dry rots, etc., and they go bad and will no longer hold air. By spring, most of these balls will be unusable. We are still teaching the sport and holding football courses in the spring and need footballs to achieve our learning outcomes for this time period. Per year, we need 40 footballs to teach and coach football during the fall and spring semesters. 20 game footballs x $79.99 = $1,599.80 and 20 practice footballs x $34.99 = $699.80 for a total of $2,299.60 for 40 footballs.  Game Ball Prep Kit: The prep kit cleans, waxes, and brings out the tack in the football for an improved grip and conditions the leather to extend the use of the game balls. 1 Game Ball Prep Kit = $24.99  Practice Pants: Cheapest pants are $9.99 each and up to $39.99 each. Practice pants are required for each member of the football team to secure the required safety pads for protection. Practice pants usually have a life of 3 years depending on wear. In order to begin a cycle of practice pants, the football program should order 30 to 40 new pants each year in various sizes to accommodate the range of sizes of the student-athletes. $9.99 x 30 = $299.70  Football Belts: $2.19 each. Members of the football team wear their football belt both for practice and for games. It keeps their pants up and tight around their pads. Belts too wear out. They have an average life cycle of 3 to 4 years. 20 to 30 new belts should be purchase each year. 20 x $2.19 = $43.80  Knee Pads: $6.99 per pair. Used for protection and a required piece of football equipment. Life of knee pads is 3 to 5 years. The football program should purchase 15 pair per year to create a cycle of equipment. 15 x $6.99 = $104.85  Thigh Pads: $14.99 per pair. Used for protection and a required piece of football equipment. Life of thigh pads is 3 to 5 years. The football program should purchase 15 pair per year to create a cycle of equipment. 15 x $14.99 = $224.85  Practice Jerseys: $14.99 for the cheapest model and $44.99 for the Nike practice jersey. The life of a practice jersey is 3 years. In order to practice and train in the same color jersey that we will be wearing on game day, the football team members need to have both a home color and an away color practice jersey. This means having number 1-99 in both green and in white. The kickers and quarterbacks also wear an unusual color so that the team members know not to contact these players. That is an additional 10 yellow jerseys. All must also have a jersey number screen printed on the front and back of the jersey that matches their assigned game number. For example, a quarterback needs to be practicing throwing footballs to his receivers who are wearing a green jersey the week of a home contest. It is simply about proper recognition of his team. If we are wearing white jerseys all week and then are in green for a home contest and the opponent is wearing white, there is likely to be some confusion and mistakes made. This simple thing drastically influences our athletic performance. 99 green jerseys + 99 white jerseys + 10 yellow jerseys = 208 jerseys. 208 jerseys x $14.99 = $3,117.92  Kicking Tee: $34.99 each. Used for kickoffs. Need one.  Kicking Tripod: $31.99 each. Used in place of a person holding the football so that a kicker can practice field goals. Need one.  Ball on a Stick: $42.99 each. This piece of equipment is used to teach defensive linemen to focus on the football and its movement. During a game, a quarterback will change his audible level and cadence to fool the defensive line into jumping off-sides. This tool is used to teach the defensive linemen to focus on ball movement and to ignore the coach who is changing his vocal inflections and cadence during drills. Need one.  NZone-Championship Coaching System: $499 per year. Membership includes access to numerous videos, playbooks, and diagrams all associated with our offensive philosophy. As a member, we have access to Noel Mazzone, the Offensive Coordinator at UCLA. The videos and playbook are all of extreme quality and from UCLA games and practices. Teaching techniques, teaching progressions, and installation of the zone offense are all included. This is an extremely valuable teaching resource. We use this to design our offensive playbook and also show UCLA video to our team members to increase our understanding of the schematics of this offensive philosophy.  M43-Championship Coaching System: $499 per year. Membership includes access to numerous videos, playbooks, and diagrams all associated with our defensive philosophy. As a member, we have access to Greg Vandagriff, the Defensive Coordinator at Woodward Academy. The videos and playbook are all of extreme quality and from games and practices. Teaching techniques, teaching progressions, and installation of the zone offense are all included. This is an extremely valuable teaching resource. We use this to design our offensive playbook and also show this video to our team members to increase our understanding of the schematics of this defensive philosophy.  Pop-Up Dummy: $659.99 each. We currently have two of these in the football program and are in need of at least two more. The pop-up dummy is used for teaching skills for the defensive line, running backs, linebackers, wide receivers, and defensive backs. Specifically, these are used for dip and rip drills, pass rush drills, club and rip drills, and many more. This teaching tool will be used in both the spring and fall football courses. 2 x $659.99 = $1,319.98  Pop-Up Dummy Arms: $98.00 each. These arms attach to the pop-up dummy and are used to make drills more lifelike in that a ball can be attached to the arm so that the defensive player can work drills to strip the ball and to go after the arm of the quarterback. We currently have zero of these and need two. 2 x $98.00 = $196.00  Step-Over Agility Bags: $173.00 each. These instructional tools are used for all positions to teach proper football movement and agility drills. Currently, the football program has 6 of these in good condition and 6 that are in poor condition. We are in need of 6 new step-over agility bags and to recondition the ones that are in poor condition. 6 x $173.00 = $1,038.00  Forearm Shields: $79.99 pair. These are used to teach hand fighting skills to all players and to protect the player and/or coach wearing the forearm shield. We currently have zero of these and are in need of 4 pairs. 4 x $79.99 = $319.96  Total costs for all instructional equipment needed is $24,982.25  The current football budget for Instructional Supplies (Object Code 4310) is $5,705. This amount is severely under the actual costs of the required and needed instructional supplies used in the operations of the football program at FRC. The current budget is not even enough to cover helmet reconditioning, which is a mandatory process. This budget request is urgent and uncontrollable. Several of these items requested are not only necessary, but they are dedicated to the safety and protection of the student-athletes. Granting this budget request will reduce the district’s exposure to hazards. Being able to practice and to train with the proper equipment and to be able to show our recruits that we do have the instructional tools and coaching to help them become better football players is a great attraction for new students. These pieces of instructional equipment are also directly related to student success, learning, and retention. A student-athlete who feels that he is getting the best preparation and education in the sport of football is highly likely to not only enjoy his experience here at FRC, but is likely to continue as a student here until it is time for him to transition to a 4-year college or university. These pieces of instructional equipment are important teaching aids for us as educators, but also to the students and their learning of specific football related skills. Having proper teaching tools supports the football staff and has a significant and positive effect on our effectiveness and efficiency as instructors.  This budget request, should it be approved, will provide the necessary financial support to the football program that is needed to see it take the next evolutionary step. Using this budget augmentation is not difficult, as the needed equipment and resources have only to be ordered through current vendors. The Head Football Coach, Scott Brade and Football Operations Coordinator, Charlie Rifenbark will be responsible for implementing this plan of action. These are recurring costs. |
| Connection to results from assessment of student learning and/or other plans: | Resources/Budget Needed:  An increase in the football budget for Instructional Supplies (Object Code 4310) from $5,705.00 to $24,983.00. This is a requested increase of $19,278.00 to the Instructional Supplies budget to meet the instructional equipment needs of the football program and the associated student-athletes. |

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| Objective 10:  To secure an increase in the football budget for Non-Instructional Supplies (Object Code 4325) | Action Plan (include who is responsible):  The current football budget for Non-Instructional Supplies (Object Code 4325) is $8,380.00 and the budget is currently over by $676.88. The following are non-instructional supplies, both current and needed, associated with the operations of the football program at Feather River College and their respective costs:  CoachComm Football Headsets: $699.00 per year for reconditioning and to purchase an extended warranty should they quit working or become damaged. These are a required piece of equipment necessary for communication between the coaches in the press box with those on the field. Often, the coach in the press box will get on the headset with a player to inform him of what is happening during a game.  100’ Extension Cord: $22.99 each. We currently have zero of these and are in need of two. One will plug in the JUGS Machine to simulate punts and kicks and the other will be used to plug in the practice segment timer. Currently, I have donated my personal extension cord to be used during practices and games as needed until these can be purchases.  Wagon/Pull Cart: $632.00. In order to move the 120 lb. pop-up dummies, step-over agility bags, and other football equipment, we are in need of a wagon/pull cart. This will keep the equipment from being dragged on the ground and will keep coaches and player from having to manually lift and carry these items. Field usage requires the coaching staff to organize drills in specific areas to accommodate all position group. This will make the transition of equipment much faster, safer, easier, and protect the equipment while in transition.  Game Jerseys: $8,000.20 to purchase new home jerseys in the spring of 2015. Numbers 1-99 were ordered and 5 replacement jerseys in white that were damaged beyond repair. A football game jersey has a life of 3 to 4 years. Some will become damaged and need replacing each year for various reasons. They become torn, ripped off a player during the game, or if a player is injured and the jersey is cut off the player. The current away jerseys are currently in their 4th season and are in need of being replaced. Game jerseys can last for more seasons, but this requires having multiple options for jersey wear. Currently, we have one full set of home and one full set of away jerseys. Having a second home set would extend the life of the home game jerseys by 2 to 3 years and provide multiple looks for aesthetic appeal. With budget approval, a game jersey and game pants cycle will be created to keep our players looking professional while they represent FRC at home and on the road.  Game Pants: $64.99 each. Before the season started, we had a total of 150 game pants. I know that a few have been torn and some of those were in poor condition. The life of game pants is the same as game jerseys at 3 to 4 years. Some will not make it a full season, while others will see a longer life. With budget approval, a game jersey and game pants cycle will be created to keep our players looking professional while they represent FRC at home and on the road. I think that 15 to 20 pants should be purchased each year to create a consistent cycle of game gear. 20 x $64.99 = $1,299.80  Game Socks: $4.99 for cheapest to $24.99 per pair. Socks are usually given to each player and they are theirs to keep. With budget approval, the team would get a pair of black socks and a pair of pink socks (to support Breast Cancer Awareness during the month of October).  $4.99 + $4.99 = $9.98 x 100 pairs each = $998.00  Helmet Logos: $541.91 for 120 pairs of FRC helmet logo stickers and a front sticker with FRC on it. Every team member feels that sense of pride when they make through football camp and earn their helmet sticker. It is a team bonding moment. It also is a recognizable emblem that each of our helmets have to show that we are unified and a team. At every level of football, helmets logos are used to show who you are and who you represent.  Laundry Loops: $59.99 for case of 25. In order to wash the team practice gear, the football program needs laundry loops. A player would put his dirty laundry inside his laundry loop and toss it in the football laundry bin. From there, it is washed, dried, and hung up in his locker ready for the next practice. We have everything in place for this to occur except for having numbered laundry loops. The life of a laundry loop is for 3 to 4 years. $59.99 x 4 cases (100 laundry loops) = $239.96  Laundry Soap: The football program will spend $400 annually in laundry soap and the associated stain lifters to keep our game jerseys in top condition. This includes washing the team practice gear one time per week.  Patches for Cold Weather Coats: Being a falls sport, football does play in inclement weather in the latter part of the season. The football program has 35 cold weather athletic coats that are meant to be worn over the football gear while on the sidelines. The back of the coats say Omaha Nighthawks and were purchased as part of the group of items through Bart Andrus, the former Head Football Coach at FRC. I want to put a patch on the back of these coats to cover the Omaha Nighthawks emblem. The new patch would read FRC in bold yellow letters on a square green background. I estimate this patchwork to cost $500 to make the coats into useable Feather River College athletic gear.  Coaches Gear: Whether on the field, out on the road recruiting, or while attending an event for professional development, the football coaching staff at Feather River College needs to be in clothing that signifies who we are with and that we are professionals in coaching football. With budget approval, the 7 coaching staff members would each have a windbreaker jacket, hoodie, 2 pairs of shorts, 2 t-shirts, and 2 coaching polos all with FRC Football embroidered on the chest. The cost for all of this coaching and professional looking attire would be $1,795.50  The total costs for non-instructional equipment is $15,152.35    The current budget for Non-Instructional Supplies is $8,380. This amount is significantly under the amount of needed non-instructional supplies used in the operations of the football program at FRC. The current budget is not enough to cover the necessary cycling of game jerseys, game pants, game socks, headset reconditioning and warranty, and even more simple things like laundry soap. This budget request is urgent and uncontrollable.  Several items in this budget request are dedicated to the safety of the student-athletes and the coaches. A large concern that we face when dealing a team of this size is disease. Particularly Methicillin-resistant Staphylococcus Aureus (MRSA). Most infections are skin infections and the student-athletes can get them from cuts, scrapes, and other similar type injuries. According to the CDC, routine laundry procedures, detergents, and laundry additives will all help to make clothes safe to wear or touch. Increasing this budget to account for laundry loops and laundry soap to wash team gear is needed. Patches for our cold weather coats will also serve to protect the student-athletes from inclement weather during games. Not everyone plays at the same time or all the time like in many other sports. This gear will help to keep our players warmer when it is cold or wet. This is important in injury prevention. Muscle pulls and tears can occur from getting cold and stiffening up and then being on the field for competition. The addition of a heavy duty wagon/pull cart will not only help to set up the field more efficiently and help to keep the equipment in better shape, but it will also remove the players and coaches from having to carry the more than 100 pound pop-up dummies across the field and back to the shed. With this cart, they can simply be picked up by two people to be loaded on the wagon and then pulled to the storage shed or to the proper place on the field for use in drills. This is also true with our step-over agility bags, cones, hand shields, etc. that we use on a daily basis both in the fall and spring semesters.  Having game jerseys and pants that are quality and look good and are stylish is highly related to student attraction. When we look good and recruits see that we have nice looking game gear, they want to play for FRC. The opposite is also true. Young men want to look good and play for a team that looks good. They particularly like pant and jersey options. This too is highly related to student retention. A player who is not happy with his game gear and does not see it improving or changing, is much more likely to leave the institution. Young men want to look good and play for a team that looks good. As for our effectiveness and efficiency in recruiting, having great looking pants and jerseys is an enormous asset. When visiting a school for a college fair or when meeting recruits, the staff will often bring a jersey, pants, and helmet to show the young men what we look like. It is a powerful recruiting tool and makes us much more effective in our role as recruiters for FRC and the football program.  This budget request, should it be approved, will provide the necessary financial support to the football program that is needed to see it take the next evolutionary step. Using this budget augmentation is not difficult, as the needed non-instructional equipment and resources have only to be ordered through current vendors. The Head Football Coach, Scott Brade and Football Operations Coordinator, Charlie Rifenbark will be responsible for implementing this plan of action. These are recurring costs. |
| Connection to results from assessment of student learning and/or other plans: | Resources/Budget Needed:  An increase in the football budget for Non-Instructional Supplies (Object Code 4325) from $8,380.00 to $15,153.00. This is a requested increase of $6,773.00 to the Non-Instructional Supplies budget to meet the non-instructional equipment needs of the football program and the associated student-athletes. |

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| Objective 11:  To secure an increase in Short Term Sub/Hrly Temp (Object Code 2125) to pay for a statistician at the home football contests. | Action Plan (include who is responsible):  Every team that we compete against has at least one paid individual who has the responsibility of learning the Stat Crew program and inputting the statistical data from the game. These statistics are required from the home team and must be uploaded after each game in accordance with the rules established by the California Community College Athletic Association.  I feel that this an uncontrollable budget augmentation. I am required from the CCCAA to have the game statistics uploaded by 12 PM the day after the game and for those statistics to be correct. The football program needs someone who can do this and do it correctly. When the stats are done incorrectly, it takes many hours to go through and watch the game play by play to find every individual game statistic. This is a difficult and time consuming process that takes away from our teaching and time with our student-athletes. Having your statistics correct will attract new student-athletes just like not having them will encourage student-athletes to leave. Statistics in addition to voting by the head coaches in the conference will determine much for post-season accolades.  In order to be effective and efficient at coaching and teaching the sport techniques of football, the coaching staff members need to not have to spend 5 or 6 additional hours watching game film in an attempt to get the statistics right. It simply wastes our time and efforts to have to correct mistakes in this area. Having the finances to hire a game statistician would greatly increase our teaching time and allow us to focus on student learning.  Once the budget is in place, it is highly feasible to implement this strategy quickly by hiring a home game statistician for football. This will be a recurring cost. The Head Football Coach, Scott Brade and Football Operations Coordinator, Charlie Rifenbark will be responsible for implementing this plan of action. This is a recurring cost. |
| Connection to results from assessment of student learning and/or other plans: | Resources/Budget Needed:  An increase in the Short Term Sub/Hrly Temp budget (Object Code 2125) of $1,000. This would take the current budget from $3,000 to $4,000. |

**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) |
| Increased budget for Employee Travel Expenses, specifically recruiting | Additional Funding | See current year objective 1 and 3  See next year objective 3 |
| Increase the amount of coaching stipends | Additional Funding | See current year objective 2 |
| Increase general budget amount | Additional Funding | See current year objective 3 |
| To purchase and end zone camera system | Additional Funding | See current year objective 4  See next year objective 1 |
| To purchase an adjustable football chute | Additional Funding | See next year objective 2 |
| Increased budget for Employee Travel Expenses to send football coaching staff to professional development and conference required activities | Professional Development | See current year objective 3  See next year objective 3 |
| Increased budget for Consultants & Contracts to pay football officials at home contests | Additional Funding | See current year objective 3  See next year objective 4 |
| Increased budget for Student Travel Expenses | Additional Funding | See current year objective 3  See next year objective 5 |
| Increased budget for Student Meals | Additional Funding | See current year objective 3  See next year objective 6 |
| To secure funding for practice field site improvement | Facilities | See next year objective 7 |
| Increase budget for Dues and Memberships | Additional Funding | See current year objective 3  See next year objective 8 |
| Increase budget for Instructional Supplies | Additional Funding | See current year objective 3  See next year objective 9 |
| Increase budget for Non-Instructional Supplies | Additional Funding | See current year objective 3  See next year objective 10 |
| Increase budget for Short Term Sub/Hrly Temp to hire a statistician at home games | Additional Funding | See current year objective 3  See next year objective 11 |

**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 football program at Feather River College is still in a transitional phase. I took over the program in January of 2015 and have had a complete staffing change. We are also underfunded and are in need of several new pieces of instructional equipment to meet the needs of the students and staff who are involved in the program. A football team needs a few specific things to improve each year. We need a place to practice, we need a place to train, and we need a consistent staff in order to solidify recruiting from year to year. All three of these need to be addressed. The practice field/classroom area for football is not actually the length of a football field and we do not have any goal posts in order to work aspects of Special Teams. We currently have a place to train/weight room, which is not suitable or safe for a football team to use. The space is too small, doesn’t have enough equipment, and is located in a space that is not designed for this type of use. Finally, since almost the entire staff is new, including myself, we are still learning each other and what it takes to recruit student-athletes to Feather River College who are academically, socially, and athletically prepared to have success in this environment.  Overall, we have a long way to go to get to where I will be able to say that we are in a good place, though we do have several positive attributes. The coaching staff cares about the young men we work with and about their futures beyond FRC. The staff is also talented and we encompass a wide variety of skills in football, athletics, and beyond. We are an educated staff, with several members holding a master’s degree. The college itself and those who work in the academic and student-services arena seem truly invested in what they do/teach and in helping young people. |

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

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| Since the last comprehensive review, the most significant change that has occurred is that there has been a change in leadership in the football program at Feather River College.  The next most significant issue that has occurred since the last review is that the football budget has not seen an increase in any area to reflect the increasing costs and program needs that I have explained and documented in this APR. We simply are under-funded. An entity like a college football program must be funded properly in order to compete with other programs and to take the |

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

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| During the upcoming year, I expect to do more in-state and out-of-state recruiting and also professional development activities to expand the numbers of those involved in the football program. I anticipate holding some camps and clinics at FRC to increase fund-raising for some of the needs of the program. I expect that the new facilities building will be constructed and in use so that the current facilities building will get the necessary renovations to construct a weight room with the necessary equipment appropriate for a college football team, a football only locker room, a cardiovascular/strength machine room, appropriate storage facilities to house the many thousands of dollars of football equipment, and the new football office/trailer building to be fitted with the necessary desks, chairs, meeting table, dry erase boards, overhead projector, fax/copy/scanner/printer machine, computers for all coaches, and an appropriate place to meet with recruits who come to visit the campus at Feather River College. I am also expecting to receive funding for many of the items/issues that I have addressed in this APR as they are necessary to properly maintain a college football program and train and keep safe the members of the football team. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Lake Almanor Fitness**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/30/15

**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:** Continue to collaborate with Lake Almanor basin area and LAFC to increase health opportunities. | **Summary of Progress:** Securing a 5-year agreement with Feather River College would help ensure stability and allow LAFC to promote their services long term to the surrounding community. Have yet to secure this kind of long term contract. |

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| **Objective 2:** Increase instructional offerings at the LAFC facility. | **Summary of Progress:** New curriculum has been written and approved that will allow LAFC to operate until the guidelines from the Chancellors office change. |

**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:** Increase budget to cover service agreement expense. | **Action Plan (include who is responsible):**  Budget Committee approved increase (Merle Trueblood) |
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| **Objective 2:** | **Action Plan (include who is responsible):** |

**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:**  Stay within the Title V curriculum requirements | **Action Plan (include who is responsible):**  Review SLO’s, curriculum and service contract annually. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan, Strat Plan | **Resources/Budget Needed:** |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** |

**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)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
| Example: 1 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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| Operating efficiently and effectively under the Chancellor’s office guidelines. |

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 foreseen at this time |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: HES Dept./Men’s Basketball**

**Name of Person Submitting this Review:** Randy Rick

**Date of Submission:** 10-14-15

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  To enhance our team-room to ensure an environment that is safe, ensures focus, and is conducive to learning. | **Summary of Progress:**  We have a new 42” big-screen monitor used for practice and game breakdown via digital.  **Resources/Budget Used:**  All enhancements to our team locker-room has been performed by our fundraising campaign |

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| **Objective 2:**  To create a basketball schedule that will be cost effective by eliminating miles traveled and lodging within the Board approved allocated budget, while still playing the maximum number games allowed by the COA. | **Summary of Progress:**  I have strategically managed to geographically reduce the mileage to-and-from pre-season tournaments, which proves to be cost effective in staying within our Board approved allocated budget. In preparing the budget, I submitted projected travel dates, cost of lodging and meal expenditures for each specific tournament. In this mission, my primary focus is to reduce miles traveled which reduce overnight stays which will save money within the budget. I work extremely hard to produce a reputable schedule that affords our athletes to gain exposure with the goal to earn and attain college scholarships and ultimately to obtain a college degree. I believe in qualitygames over quantity of games. I have removed us from tournaments that require additional overnight stays such as the Fresno City College, Ohlone College, Diablo Valley College and the Lassen College tournaments. Unfortunately I had to get into the Foothill College Tournament in Los Altos. |

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| **Objective 3:**  To enhance the Training department in additions of personnel, student-workers, space and equipment. | **Summary of Progress:**  The Athletic dept. has expanded the available space for the Training dept. but has a long way to go to accommodate the number of athletes. |
|  | **Resources/Budget Used:**  Budget process. HES priorities. A Divisional & Senatorial decision in conjunction with HES goals and objectives. |

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| **Objective 4:**  To achieve contractual minimum contract numbers for Fall 2015. With the loss of both the Good Neighbor policy and endorsing out of state students to be California residents it is my goal to recruit 12-17 student-athletes to FRC. I will be proactive in creating a new fundraising categorical line item within my camps and clinics budget which will enhance the recruiting process. | **Summary of Progress:**  We lost the Nevada Good Neighbor policy along with the ability to transfer out-of-state students to California residents but I was still successful in recruiting contractual numbers to my program. With the help of Valerie Campa, we were able to create a separate fundraising categorical line item for recruiting which will help subsidize the cost needed for recruiting. Despite having the new fundraising line item allocated for recruiting we did not have the monies to use for recruiting. Because of our ability to recruit nationwide, I would like to request more money to facilitate our recruiting efforts. We are very limited financially. |
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**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:**  To achieve minimum contract numbers for Fall 2016 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the newly adoption of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | **Action Plan (include who is responsible):**  Being the head coach of the Men’s Basketball program I am ultimately responsible to recruit to my program. I will do so by using our FRC resources and budgetary monies. It is my goal to get more money in order to do a more proficient job in recruiting. I would like to ask for an additional $1,000.00 which would help in recruiting students to FRC. |
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| **Objective 2:**  Purchase and install new shot clock and scoreboard for the 2016 conference season. | **Action Plan (include who is responsible):**  Thanks to the fundraising efforts of Merle Trueblood this objective may come to the fore. Merle has identified two local businesses to purchase state-of-the-art scoreboards which will enhance the MPB as well as the function of keeping score by replacing the outdated and dysfunctional scoreboards currently being used. |
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| **Objective 3:**  To increase the general fund budget by $3,500 to subsidize the following areas: officiating costs, membership dues, and travel expenses, and supplies. All of these areas have seen significant increases over the last year. | **Action Plan (include who is responsible):**  I along with Merle Trueblood will work to attain an increase in the 2016-17 general fund budget to meet and maintain the annual increase of membership dues, travel expenses, supplies.  Hotel rates have increased $10.00 to $40.00 per room depending on the geographical location. CCCAA coaches’ membership dues have increased $50.00 per year. We have not purchased away uniforms for several years and they cost $1,500.00 per set. Other supplies such as nets ($8.00), video chips ($25.00), basketballs ($52.00 each) |

**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:**  To achieve minimum contract numbers for Fall 2016 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the newly adoption of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | **Action Plan (include who is responsible):**  Being the head coach of the Men’s Basketball program I am ultimately responsible to recruit to my program. I will do so by using our FRC resources and budgetary monies. It is my goal to get more money in order to do a more proficient job in recruiting. I would like to ask for an additional $1,000.00 which would help in recruiting students to FRC. |
| **Connection to results from assessment of student learning and/or other plans:**  My tenure contractual agreement along with the Strategic Enrollment committee’s help. |  |

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| **Objective 2:**  Purchase and install new shot clock and scoreboard for the 2016 conference season. | **Action Plan (include who is responsible):**  Thanks to the fundraising efforts of Merle Trueblood this objective may come to the fore. Merle has identified two local businesses to purchase state-of-the-art scoreboards which will enhance the MPB as well as the function of keeping score by replacing the outdated and dysfunctional scoreboards currently being used. |
| **Connection to results from assessment of student learning and/or other plans:**  Recruiting, Retention, Mission of FRC |  |

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| **Objective 3:**  To increase the general fund budget by $3,500 to subsidize the following areas: officiating costs, membership dues, and travel expenses, and supplies. All of these areas have seen significant increases over the last year. | **Action Plan (include who is responsible):**  I along with Merle Trueblood will work to attain an increase in the 2016-17 general fund budgets to meet and maintain the annual increase of membership dues, travel expenses, supplies.  Hotel rates have increased $10.00 to $40.00 per room depending on the geographical location. CCCAA coaches’ membership dues have increased $50.00 per year. We have not purchased away uniforms for several years and they cost $1,500.00 per set. Other supplies such as nets ($8.00), video chips ($25.00), basketballs ($52.00 each) |
| **Connection to results from assessment of student learning and/or other plans:**  Recruiting, Retention, Mission of FRC |  |

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| **Objective 4:** Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Action Plan (include who is responsible):**  Continue to mentor our student athletes in a positive manner on a daily basis. Hold them accountable for their actions off the court. We currently have 3 sophomores who will have several opportunities at the next level. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** Continued purchase of Front Rush program as well as continued purchase of Hudl, or new purchase of Krossover software, which would make it easier to edit and send out game film. Slight increase in price for Krossover. I will be responsible for overseeing this process. |

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| **Objective 5:**  To install glass backboards on the side courts. | **Action Plan (include who is responsible):**  I will do groundwork into cost |
| **Connection to results from assessment of student learning and/or other plans:** |  |

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| **Objective 6:**  To Install new backboard pads on the game backboards. | **Action Plan (include who is responsible):**  The addition of backboard padding would allow us to update and enhance current ones that are getting old. Maintenance could put these up in an hour or two. I will be responsible for ordering new pads. |
| **Connection to results from assessment of student learning and/or other plans:**  Game management, supplemental support. | **Resources/Budget Needed:**  Approximately $400 |

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| **Objective 7:**  Purchase of a Shooting Gun for the basketball programs. | **Action Plan (include who is responsible):**  A Shooting Gun would allow us to maximize our time used effectively and efficiently. The amount of shots that our players can shoot in a certain period will triple to what we can currently do with the resources that are available to us. I will be responsible for identifying cost effective shooting guns. |
| **Connection to results from assessment of student learning and/or other plans:**  Student Learning, Recruiting, Retention | **Resources/Budget Needed:**  Approximately $8000 |

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| **Objective 8:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Action Plan (include who is responsible):**  With an added increase on our recruiting budget, we would be able to travel to elite tournaments. The increase would allow for us to travel to the event, stay at the given city, and buy the recruiting book for each event. The players that go to these events are typically student athletes who are serious about their schooling, basketball and responsible in life. This would increase the quality of student athlete we would be able to recruit to FRC. I will be responsible for identifying specific events. |
| **Connection to results from assessment of student learning and/or other plans:**  Professional Development, Recruiting, Retention, Student Learning | **Resources/Budget Needed:**  Flight - $300-$500 for each event  Hotel - $300 - $500 for each event  Recruiting Book - $100-$200 for each event  Total - $700-$1200 depending on where event is, and the cost of the book. |

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| **Objective 9:**  Purchase of new nets for the main baskets. | **Action Plan (include who is responsible):**  Purchase new nets on before games to keep the look of our gym pleasing to the eye. I am responsible for ordering these nets |
| **Connection to results from assessment of student learning and/or other plans:**  Student Learning | **Resources/Budget Needed:**  $11.98 for each set. |

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| **Objective 10:**  Purchase of padded chairs for game days. | **Action Plan (include who is responsible):**  Our current chairs are aging and it is possible that they are decreasing in number. It would be nice to provide a facelift through the chairs, which would make game days more pleasing to the eye. |
| **Connection to results from assessment of student learning and/or other plans:**  Recruiting, Retention | **Resources/Budget Needed:**  Approximately $2500 |

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| **Objective 11:**  DVD’s on different coaching concepts. These DVD could be instrumental in the learning process of our players. Their ability to process these ideas from other coaches, as well as our ability as a coaching staff to apply these new concepts into our program would be great. | **Action Plan (include who is responsible):**  I would personally add videos to a basketball library which our players and coaching staff could use. We would use them as a teaching tool for our players to learn the concepts that we are trying to apply in game situations. |
| **Connection to results from assessment of student learning and/or other plans:**  Professional Development, Student Learning | **Resources/Budget Needed:**  Each video costs anywhere from $50-$150. |

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| **Objective 12:**  Tri-cast System to stream games over the internet. | **Action Plan (include who is responsible):**  This would all family, friends, alumni and staff to watch live games from afar. This powerful concept would enhance recruiting, retention and placement of our players to move onto other colleges on scholarships. I will spearhead this campaign along with Merle Trueblood. |
| **Connection to results from assessment of student learning and/or other plans:**  Student retention, student recruiting | **Resources/Budget Needed:**  ? |

**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) |
| Implementation of our games to be Web Cast live online | IT, Facilities | 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 Men’s Basketball program has currently twenty-three individuals enrolled as full-time students. We have six returning sophomores and seventeen new freshman. Five students are California residents with the remaining eighteen being out-of-state students. From last year’s team we had one student go Division 1 and one earn a scholarship to a NAIA institution. We lost two students from last year’s team to other California Community Colleges in southern California due to them not being able to gain California residency here at FRC. We lost a third student do to the lack of housing.  He have also hired a new assistant coach in Daryl Erwin who teaches Weights, Academic Success and Advanced Sports Conditioning. |

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

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| He have also hired a new assistant coach in Daryl Erwin who teaches Weights, Academic Success and Advanced Sports Conditioning. Also, we have made a significant change in our schedule by dropping two tournaments and strategically scheduling single games. Also, the Men’s team will play prior to the Women’s team in every 2016 Golden Valley Conference contest this season. |

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

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| I anticipate our facility being remodeled this coming year and as a result we will be practicing and playing at a new facility located next to the college’s health club. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Men’s Soccer**

**Name of Person Submitting this Review:** Don Williams

**Date of Submission:** 10/28/15

**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:  Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | Summary of Progress:  None. No Funding |
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| Objective 2:  Building a Soccer Locker room down by the soccer field. | Summary of Progress:  None. No Funding |
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| Objective 3:  Adding a 3rd assistant to the soccer side since the numbers have grown from 30 for 2 teams to nearly 60. | Summary of Progress:  None. No Funding |
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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:  Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | Action Plan (include who is responsible):  Our objective to have green slats installed to allow us to control the fans and charge admission has been unmet as has the continuing need to have netting installed behind the goals to improve and increase instructional class time by allowing more time with the balls available to each student.  Netting behind the goals is a major issue. Can you imagine in a math class if you get a problem wrong, you make a mistake the teacher makes you leave the class for 2 minutes for every mistake you make? So if you make 10 mistakes in a one hour class, you miss 20 minutes of a one hour class? How is that student supposed to get better at math if they are only attending 40 minutes of a 60 minute class?  Intercollegiate soccer and Advanced soccer are classes, we have curriculum, we are trying to improve student skills in the class, yet every time a mistake is made and the ball is kicked over or on the side of the goal high, the ball goes over the fence, sometimes 50+ yards away and students must go retrieve the ball so we do not lose any equipment. This takes learning time away from students and retards their skill development.  We have been asking for this objective to be met in our APR’s for 6 years now, in no other class on this campus would a teacher allow students to leave the classroom every few minutes, teachers know that this is not conducive to a learning environment, yet for some reason those that review the APR’s do not understand that soccer student’s learning time is being reduced drastically every single year and the solution is simple, we need net’s behind each goal to catch errant balls so that our students can have more learning time in their classroom environment.   * The overall cost to FRC for this project is negligible. * This is classroom improvement and is necessary to teaching success * It is dangerous to have students climbing fences to retrieve balls, this is a safety issue. * Netting behind the goals adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are sub-par and detrimental to their development. * Soccer student-athletes that are not developing because of inadequate facilities are not as likely to stay as those that feel supported. * As an employee I cannot teach without equipment to do so, having students out chasing balls are moments taken away from me teaching them. * The project is easily feasible. |
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| Objective 2:  Additional Assistant Coach | Summary of Progress:  I have consistently recruited more than 25 players to our program with numbers closer to the 30 mark. The problem we have is when we have to split the men and women to travel we can only have 1 coach at one game or the other. This is highly problematic because if something happens to the one coach at the one game then the game will be forfeited. |
|  | Traditionally when numbers in a sport are consistently over 25 a new coach has been granted to aid in the workload. Since soccer has a minimum number of only 15 (22.5 FTE based upon 18 units which is what our players take on average) and we have upped that number to 25 (37.5 FTE) for an addition of $67,500 in income to FRC, soccer should be given one additional assistant coach stipend at $9,500. This assistant coach would be split between the men and the women, I am not asking for a new assistant for the men and for the women, just one to split between the two. |

**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 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: | Action Plan (include who is responsible): |
| Objective 1:  Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | Action Plan (include who is responsible):  Our objective to have green slats installed to allow us to control the fans and charge admission has been unmet as has the continuing need to have netting installed behind the goals to improve and increase instructional class time by allowing more time with the balls available to each student.  Netting behind the goals is a major issue. Can you imagine in a math class if you get a problem wrong, you make a mistake the teacher makes you leave the class for 2 minutes for every mistake you make? So if you make 10 mistakes in a one hour class, you miss 20 minutes of a one hour class? How is that student supposed to get better at math if they are only attending 40 minutes of a 60 minute class?  Intercollegiate soccer and Advanced soccer are classes, we have curriculum, we are trying to improve student skills in the class, yet every time a mistake is made and the ball is kicked over or on the side of the goal high, the ball goes over the fence, sometimes 50+ yards away and students must go retrieve the ball so we do not lose any equipment. This takes learning time away from students and retards their skill development.  We have been asking for this objective to be met in our APR’s for 6 years now, in no other class on this campus would a teacher allow students to leave the classroom every few minutes, teachers know that this is not conducive to a learning environment, yet for some reason those that review the APR’s do not understand that soccer student’s learning time is being reduced drastically every single year and the solution is simple, we need net’s behind each goal to catch errant balls so that our students can have more learning time in their classroom environment.   * The overall cost to FRC for this project is negligible. * This is classroom improvement and is necessary to teaching success * It is dangerous to have students climbing fences to retrieve balls, this is a safety issue. * Netting behind the goals adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are sub-par and detrimental to their development. * Soccer student-athletes that are not developing because of inadequate facilities are not as likely to stay as those that feel supported. * As an employee I cannot teach without equipment to do so, having students out chasing balls are moments taken away from me teaching them. * The project is easily feasible. |
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| Objective 2: | Action Plan (include who is responsible): |
| Objective 2:  Increase in travel budget code  1100 76010 5101 083550 | Action Plan (include who is responsible):  When I came in to FRC 5 years ago the range in hotel cost was $79.99 – $99.00 and that often included a free room thrown in for the head coach. Now the costs range is $109.99 - $159.99 and most hotels are no longer offering a free room option for the head coach. |
|  | Men’s soccer averages 5-6 overnight trips in the regular season and usually makes the playoffs through two round for a 7th and 8th overnight trip.  Men’s soccer travels only 20 players (that means that we must leave at least 6 players home who pay full tuition to FRC, most are out of state players so the total cost to those players staying home (imagine that you are not allowed to take field trips or participate in out of class learning activities) is $13,000 + per year (that is $78,000 total to all 6 being left behind) and rooms 4 players per room. When you include a coaches room and a bus driver room that is 7 rooms that are needed.  If we take the average cost in the current cost for FRC travel and project that costs will continue to rise we get an average cost of northern California 2 star hotels at $140.99.  When we multiply $140.99 X 7 rooms we get $986.93 per one night stay for women’s soccer.  If we multiply $986.93 X 8 trips we get $7,895.44 which will leave us a category budget overage of $1,335.44.  Women’s soccer is asking for an increase of $2,500 to this budget code to accommodate rising costs and to allow us to bring 4 more students per trip.   * This item does not have a large impact on the overall budget at FRC. * These rising costs are uncontrollable. * When potential students hear that they may be left home this hurts our student attraction * This is a direct effect on student retention, students do not like not being able to participate in games * Employee effectiveness is directly affected, I cannot do my job and win games when I am forced to leave players that are essential to the team at home. * This is highly feasible |

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| Objective 3: | Action Plan (include who is responsible): |
| Objective 3:  Increase in Employee Travel Budget Code  1100 76010 5100 083550 | Action Plan (include who is responsible):  For many of the same reasons that are stated in increased costs of travel our recruitment budget is not sufficient. If I can bring in just 3 more students to FRC because I am allowed an extra recruiting trip that would mean approximately $13,500 more income to FRC. |
|  | Just one trip to Reno for one day is a cost of $150. A proper recruiting year for a school like FRC for women’s soccer would include:   * One major Southern California Tournament $600 * One Major Out of State Tournament $600 other than Nevada * 2 Major Northern California Tournaments Cost $800 * 2 recruiting trips to Reno $300 * 2 Recruiting trips to Chico/Yuba   $300  Total $2,600  We are asking for an additional $1,000 in this budget code area to properly recruit and continue to maintain numbers that are higher than our minimum required 15 (22.5 FTE). Our annual goal for women’s soccer student-athletes is 25-30 (37.5 FTE – 45 FTE) which brings in an additional $67,500-$101,250 to FRC.   * Overall impact to budget at FRC is negligible and the results will actually improve the overall income to FRC. Soccer has proven that with support we can recruit. * The rising costs of travel are uncontrollable. * This is a direct effect on student attraction. * Weak teams drive student-athletes away from teams, if we want to maintain the student-athletes that we have we have to show them that we are striving to build and recruit for a strong program. * Employee Support - It is unfair to ask employees to spend their own money to go on college recruiting trips which is what is happening currently.   This is completely feasible. |

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| Objective 4: | Action Plan (include who is responsible): |
| Objective 4:  Uniforms for 2016-2019. Budget Code  1100 76010 4325 083550 | Action Plan (include who is responsible):  Uniforms have a lifespan of a maximum of 3 years. As of 2015 we have been wearing the same uniforms for 3 years that they are showing their wear. They have rips, tears and the number are wearing off of them.  A preliminary investigation shows that new home and away uniforms will cost approximately $49.99 for tops and bottoms with logos, tax and delivery charges added on.  Purchasing 25 uniforms will cost approximately $1,249.75. We will make these last for 3 seasons so the per season cost is only $416 per season which is very reasonable to run a team of 25 which brings in $112,500 to FRC in income.   * This program cannot operate without this item, uniforms every 3 years is uncontrollable. * Obviously uniforms are crucial to running a soccer team and thus attracting new students. * Obviously uniforms are crucial to running a soccer team and thus crucial to retaining students and having soccer student-athletes be successful. * A teacher of soccer teams cannot properly do his job without a team that has uniforms. * Purchasing these needed uniforms is easy and feasible. |
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| Objective 5: | Action Plan (include who is responsible): |
| Objective 5:  Associate Head Coach Stipend. | Action Plan (include who is responsible):  The stress and difficulties of running 2 sports and sustaining momentum of proper recruiting and training for 1 head coach and 2 inexperienced assistants is not a sustainable model when we are talking about 50-60 student-athletes.  The model that soccer needs to go to if just 1 head coach is to be responsible for 50-60 athletes from 2 different teams is this:  1 Head coach  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 women’s team.  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 men’s team.  The additional cost to Women’s soccer of this model would be $5,500 per year which is only about $183 per student athlete who generates on average $6,750 in income for FRC. This is crucial to the stability of the program model which we have developed.  When I came in 6 years ago men’s soccer was lucky to have 18-20 players and now we hover around the 28 player mark but I cannot sustain the energy and recruiting needs to maintain these numbers year after year without good help and the Associate Head Coach model will allow me to maintain momentum.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED HELP. Running a program on the current model of 1 head coach and 2 inexperienced assistants is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work with the addition of one more assistant and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years. * This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |
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| **Objective 6:** | **Action Plan (include who is responsible):** |
| **Objective 6:**  **Additional Assistant Coach** | **Summary of Progress:**  I have consistently recruited more than 25 players to our program with numbers closer to the 30 mark. The problem we have is when we have to split the men and women to travel we can only have 1 coach at one game or the other. This is highly problematic because if something happens to the one coach at the one game then the game will be forfeited. |
|  | Traditionally when numbers in a sport are consistently over 25 a new coach has been granted to aid in the workload. Since soccer has a minimum number of only 15 (22.5 FTE based upon 18 units which is what our players take on average) and we have upped that number to 25 (37.5 FTE) for an addition of $67,500 in income to FRC, soccer should be given one additional assistant coach stipend at $9,500. This assistant coach would be split between the men and the women, I am not asking for a new assistant for the men and for the women, just one to split between the two. |

**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) |
| *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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| Since arriving at FRC 6 years ago we took a men’s team that had 5 players on August 1st. The most players that FRC ever had on the men’s side was 21 and we have grown those numbers to 28 (10.5 FTE added) with most taking at least 18-20 units. We have had over $2,000,000 in scholarship offers for our players since our first year 5 years ago. We have earned a conference championship, earned 3 regional playoff berths, been ranked as high as #8 in the nation and hosted our first playoff game in program history in 5 years. These successes are unprecedented in California Community College Soccer. In 2014-2015 our women’s GPA was a staggeringly high 3.59 GPA.  To maintain these types of successes we need more help from FRC in the form of our requests listed above. |

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

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

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Sand Volleyball**

**Name of Person Submitting this Review: Sarah Ritchie**

**Date of Submission:** 10/31/5

**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:**  Sand Volleyball was a recently added program to the intercollegiate offerings at FRC. The first competitive season begins in the spring of 2015 | **Summary of Progress:**  There are nearly 20 students committed to playing on the sand volleyball intercollegiate team in 2015. 11 of them are new FTE and *NOT* dual sport students |
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| **Objective 2:**  Continue to recruit students for the new program and use allocated funds to purchase equipment and supplies to operate this new program. | **Action Plan (include who is responsible):**  Some supplies have been purchased and a schedule has been tentatively been set. Will continue to work with administrators to have a successful inaugural season of sand volleyball. |
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**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:**  Based on Success of the inaugural season reevaluation recruiting methods, season of play and available budget to determine if sand volleyball was financially sound selection as an added program at FRC | **Action Plan (include who is responsible):**  . Working with Athletic Director, Instruction Office and Budget committee to make necessary adjustments as needed. |
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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.)

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:**  To increase our general fund budget by 15% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years |  |  |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  A 15% increase to the volleyball budget is needed |  |  |

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| **Objective 2:**  To increase head coach stipend and assistant coaching stipends which would allow the program to attract and/ or retain qualified coaches | **Action Plan (include who is responsible):**  In order to meet this objective the volleyball program needs increased funding from the college. The assistant coaches also need continuity in their course loads each semester |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $5,500 |

**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)**:** |
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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.

Sand Volleyball is in its second season of existence here at Feather River College. We are looking to build off of last year’s successful inaugural season, where we took second place in the coast conference and made it to the CCCAA Sand Volleyball NorCal Playoffs. We currently have 13 sand only players and will be adding 6 dual sport athletes in the spring.

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

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| No issues have occurred |

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

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| No Changes expected but will continue with the following:   * Excel in our conference * Make it to playoffs again * Recruit and retain quality student athletes * 100% matriculation rate * Continue to have a positive impact on community * Continue to have a team GPA of 3.0 or higher |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Softball**

**Name of Person Submitting this Review:** Meredith Aragon

**Date of Submission:** 10/27/2015

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  **Facility (site improvement):**  1. Permanent dugout fencing  2. All- weather bull-pens  3. Back-Stop Padding  4. Infield dirt (conditioner)  5. Update and remodel our hitting (indoor) facility.  6. Install permanent seating for the stands of our softball field  7.Install stadium lights for the softball field | **Summary of Progress:**   1. No progress on the dugout fencing 2. The softball staff has removed all the roots, weeds, and slowly has been removing rocks from the pitching surface. Home bull-pen is still unsuitable most days to safely pitch in. Pitching is a critical element of softball and having a facility to accommodate pitchers and catchers will help in recruiting and retention of our athletes. 3. Back stop padding is being ordered to comply with new CCCAA rules and regulations for all backstops exposed of wood, brick, cinder blocks, etc… to be covered with padding. 4. One thin layer of field conditioner was placed on in the spring of 2015. We would like to be able to do this conditioner once every year. This helps with the safety of our athletes. 5. Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) have been working with community members to develop plans for a new baseball/softball hitting facility. Progress is growing, projection of concrete pad to be added this year 2014-2015. 6. We have the seats available; we need concrete to make the base. This will help with compliance of Title IX. We will continue to look for fundraising and other sources to accommodate the cost 7. No progress on the lights. We have greater needs, indoor facility and seating. |

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| **Objective 2:**  **Budget:**  1. To achieve minimum contract numbers and find solutions to combat the loss of the Good Neighbor program with the state of Nevada and to increase in-state and out-of state recruits. | **Summary of Progress:**   1. Coach Meredith Aragon currently has 19 on her roster. This includes 15 California residents and 4 out of state. The President is also seeking out the possibility of recovering the good neighbor. We have been to 3 major tournaments to date through the Triple Crown and continue to get FRC’s name and softball program out in the state and in the nation. We had an academic all American this past season and 7 all conference. |

**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: Action Plan (include who is responsible):**  So far the allocated resources are insufficient for the softball program. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases. Hopefully the budget committee can allocate the additional funding to help offset the increases the athletics department and softball program has incurred over the past 3-4years. We have added a couple of top contenders in the state to our schedule and will have to play them away. This will help be competitive and our strength of schedule will increase.  To increase the general fund budget by 20% to cover  the following areas that have seen an increase in  costs: officials, membership dues, travel (food,  motels, mileage), equipment, and supplies. All  these areas have seen significant increases over  the past 3-4 years and our budget has not increased  during this time period. Also, due to the weather  in Quincy, CA. softball will travel most of their  pre-season games because there is no weather  guarantee for early spring. We have to have a  minimum of 35 games out of 40 possible on our  roster to be eligible for playoffs. This will increase  our travel budget and the increase in all the items  in travel to accommodate a whole team. |

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| **Objective 2:**  Field/Facility   1. To update and remodel the outdoor hitting facility. This update will have positive effect on student retention, student services, student attraction, and student learning. 2. Stadium Seating 3. Stadium Lighting 4. Concrete and Turf in our Bull-Pens (all weather) \*this will help to eliminate use of gym 5. Concrete and Turf in our batting cage (all weather) \*this will help to eliminate use of gym 6. Permanent fence in front of the dugouts (this is for safety; the nets are falling apart and coming unattached to the bottom. Balls can get through and hurt the athletes) 7. Back-Stop Padding (old padding was worn and falling off. We have removed them but painted the wood, but the wood also is warped in spots) 8. More infield Dirt (Safety) | **Action Plan (include who is responsible):**  Softball Staff/ Fundraising/ Community Members/ Athletic Department and Maintenance  1. Once this facility is finished the impact on the gymnasium floor will be greatly rescued and instruction hours in the gym will become more manageable. We need more resources to make this project a reality and any help from the college in collaboration with the head coaches, alumni, past parents, and local community members.  2 & 3. We would like to continue to pursue these options. We do have the seat backs just sitting behind the baseball field and would just need the concrete base to place them in permanently. We would like to work close to Title 9 Compliant as possible.  4 & 5. In making these all weather cages and bull-pens would allow us practice facilities to help continually run our class sessions. As it stands now only having one indoor space, we sometimes have to cancel class. This really hurts us in retention of students. We have classes all year around and with the addition of these facilities in extension to the field we could always at least hold a part of class and be able to instruct.  6. Mantenace staff has been involved about seeking out materials that would make our dugouts safer for class and game play. We currently have sections that balls can get under. If there is a line drive, potentially someone can get hurt. We are seeking out permanent options.  7. Padding is being quoted out to be in compliance with the CCCAA.  8. We were able to add more dirt (conditioner) to the top of the field in the spring of 2015. We would look into purchasing such conditioner for the field every year for safety issues.  We will continue to work on our fundraising efforts. Most of our fundraising goes to purchase equipment for the season, uniforms, etc...  ≈ $5,000- $10,000 in improvements to facilities  These additions or improvements to the softball complex may take time and will consistently be worked upon and maintained. We are looking out for safety of our athletes as well as to be able to retain athletes from in and out of state and help in our recruiting objectives. |

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| **Objective 2:**   1. Actively achieve the minimum contract numbers and find solutions to in and out of state recruiting. Recruit highly qualified individuals for the sport of softball and their education. | **Action Plan (include who is responsible):**   1. We, as a staff, have already been to 2 major tournaments this season. We will continue to recruit high quality athletes.   Softball Staff is responsible. Recruiting will involve both the head and assistant coaches and trips to Reno, Las Vegas, Chico, Redding, Sacramento, Arizona, New Mexico, and Oregon will be on our radar to recruit. |
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**NEXT YEAR’S New Objectives (fiscal year 2015-16)**

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:**  To increase our general fund budget by 20% to cover the following areas that will incur uncontrollable increase in costs: officiating costs, membership dues, and travel expenses (food, motel, and milage). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. | **Action Plan (include who is responsible):**  Hopefully the budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years. The budget committee covering these increases for the softball budget will help our students success rates, student learning, student safety, and student attraction. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  A 20% increase to the softball budget is needed. |

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| **Objective 2:**  Continue to recruit high quality student athletes. | **Action Plan (include who is responsible):**  Softball Staff  The softball coaching staff is responsible for the promotion and marketing of the softball program. In order to continue to recruit out of state and in state students and to maintain consistency among the staff, an increase in employee funds is necessary in order to successfully accomplish this objective |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic plan, education plan, title IX | **Resources/Budget Needed:**  Athletics $2,500 Recruiting  Athletics $5,500 General Fund |

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| **Objective 3: Facility improvements**   * Indoor facility * Stadium bleachers/seating * Concrete bull pens and Batting cage * Permanente fencing in front of dug outs   To update our facilities will have a positive effect on student retention, student success, student attraction, student safety, and student learning. | **Action Plan (include who is responsible):**  Softball Staff, Baseball Staff, Athletics, community members, fundraising  Our classroom/facility has not had updates in numerous years and we are trying to compete for the high tier athlete and losing to brand new facilities or newer resources. We will continue to work with fundraising goals, alumni, past parents, and local community members but some help from the college is needed to continue the success of our student athletes. We want to provide them with the best classroom and learning environment. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan  Facility plan, education and strategic plan | **Resources/Budget Needed:**  Athletics, General fund, Facilities, baseball and softball staff, fundraising, grant dollars, labor hours donated |

**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)**:** |
| Facility Improvements: Covered hitting facility | Facilites/Student Development | See current year objective #2 and next year #3 |
| 20% increase to general fund budget | Student success/retention | Athletic Department CPR; helps to cover increased officiating costs, membership dues, reinstatement of games, as well as inflation for student travel (meals, motels, mileage) |
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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 FRC softball program as a whole is in decent shape with the current structure. However, changes need to be made to our travel budget, operational budget, and our batting cages/facilities. This year travel costs (meals, motels, and mileage) have gone up nearly 20% and the officiating costs have increased nearly as much as well. Membership dues are also increasing every year at a high percentage.  The outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997, so new batting nets and additional cages are definitely needed. The baseball and softball teams have been combining on a golf tournament the last four years to raise money for this project. This facility improvement will help both programs with student retention, student learning, and program success. The surrounding classroom and facilities within the softball complex are also in need of repair and revamping. We are losing high quality athletes to newer and more efficient practice/learning areas. We could use the all weather options, since we do have all the elements here in Quincy and compete with colleges that do not have a problem with all the elements. We as a staff would like to give our students the best facilities and resources to be able to be successful, have retention from year to year, and move our athletes onto universities because they are prepared. |

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

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| From the athletic department there are concerns about the future of the college in regards to attracting quality student-athletes and retention. With the loss of Good Neighbor students from Nevada, residency requirements becoming stricter, and the increase in tuition dollars for in-state and out-of-state students, the question that needs to be answered is: Where does FRC expect to attract student-athletes from and how do we retain them once we get them on campus?  The top two objectives every year for the softball program deal with this issue head on, so we need to stabilize and update our hitting facility and surrounding softball facilities. If these items can happen then FRC softball team will be able to attract quality student-athletes and retain them for two years. |

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

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| The softball program will go with a stronger schedule this spring. With the success and reputation of FRC softball program; top colleges within the state would like to compete with us.  Goals for 2016\_2017   * Retain continuity in coaching staff. * Start the first phase of hitting facility project by pouring concrete in May, 2016 * Recruit and retain quality student-athletes from all across the country and within the state * Compete for GVC softball championship. * Continue to have a positive impact on the FRC community and Quincy. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Volleyball**

**Name of Person Submitting this Review:** Sarah Ritchie

**Date of Submission:** 10/23/2015

**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:** |
| To achieve 100% matriculation for all sophomores. | **All 6 sophomores of the 2014-2015 team received multiple volleyball scholarship offers and have all moved on to other college.** |

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| **Objective 2:** | **Summary of Progress:** |
| To update our practice/game facility by adding a new scoreboard | New scoreboard is STILL needed for games as the existing board is falling apart and many of the lights are not working. Working with athletic director to address this situation. |

**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:**  To achieve 100% matriculation for all sophomores | **Action Plan (include who is responsible):**  Currently the cumulative GPA for the volleyball team is 3.3 and all sophomores on track to transfer at the end of spring semester on volleyball scholarships. |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
| To update our practice/game facility by adding a new scoreboard | Working with athletic director to address this situation |

**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 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:**  To increase our general fund budget to cover the following areas: officiating costs - $1175, membership dues $265, and student meal expenses, $1265. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. Student Travel received an increase due to the number of student athletes enrolled in the program, but meal money was NOT increased. I can travel more, but I can’t feed the players that travel. Already over budget in this area this year and still have 5 weeks left in the season. | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  An increase to the volleyball budget is needed: $265 – 5020, $1265 – 5920, $1175 - 5050 |

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| **Objective 2:**  To increase head coach and assistant coaching stipends which would allow the program to attract and/or retain qualified coaches. | **Action Plan (include who is responsible):**  In order to meet this objective the volleyball program needs increased funding from the college. The assistant coaches also need continuity in their course load each semester |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $5,500 budget increase 1240. |

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| **Objective 3:**  Update and/or install new scoreboard. | **Action Plan (include who is responsible):**  Work with Men and Women’s basketball and Facilities and Athletics to secure funding for a new scoreboard. |
| **Connection to results from assessment of student learning and/or other plans: Student retention,** | **Resources/Budget Needed:**  $5,500 - $12000 depending on type of scoreboard and the necessary supplies to install it. |

**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) |
| Scoreboard | Financial, Facilities | See objective 2, see M & W basketball APR’s, Athletics APR. |
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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 volleyball program at Feather River College continues to be one of the top athletic programs on campus and in the state. We are currently ranked 4th in Northern California and 10th in the state of California. We have the highest GPA on campus and one of the top matriculation rates. |

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

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| FRC Volleyball Team won the conference title again in 2014 making this the fifth undefeated conference title for the volleyball team. Our libero, received her second AVCA All-American honor and we also had our 4th player nominated to the All-State Team. This year we are currently in 1st place in our conference.5th Coach of the Year Award for Coach Ritchie. Volleyball won the AVCA All-Academic Team Award for 2014. We also won the 2014 CCCAA Team Academic Award. |

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

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| No Changes for the program but we will continue with the following:   * Win another Golden Valley Conference Title. * Make it to the State Tournament. * Will recruit and retain quality student-athletes. * 100% matriculation rate. * Continue to have a positive impact on the community. * Continue to have team GPA of 3.3 or higher. * Continue to have continuity in coaching staff. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Vocational Technology-Physical Education**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/30/15

**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:** Work collaboratively with Fitness center to ensure that we have the best equipment available for training and rehab. | **Summary of Progress:** A significant purchase was made using VoTech-Physical Education Funds to secure over $20,000 worth of equipment and supplies that is helping our kinesiology and other HES degree study courses. |
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| **Objective 2:** Continue to support the needs of the athletic trainer and coaching staff. | **Summary of Progress:** There have been purchases of supplies made that have helped several HES classes with instructional needs. |
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**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:** To create a position that promotes the Vocational Technical / Health and Exercise Studies programs | **Action Plan (include who is responsible):** Currently there is no official person who has this responsibility in a permanent capacity. Each instructor is responsible for promoting their own classes within the VoTech/HES programs. Will continue to work on creating a position to serve the students who are seeking degrees and/or certificates within these principles. |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
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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.)

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:**  To realign facilities that impact Athletics, Outdoor Recreation Leadership, and Equine. | **Action Plan (include who is responsible):**  Upgrade identified facilities to meet the needs of HES students and staff. |
| **Connection to results from assessment of student learning and/or other plans:**  **HES CPR, Strategic Plan, Ed Plan, Facilities Master Plan** | **Resources/Budget Needed: $45,000** |

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| **Objective 2:**  To purchase supplies that will enhance current and future course offerings as they relate to Vocational Technology and Physical Education. Current supplies are extremely limited and dated and are beginning to pose a risk when being used by students. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: $5,000** |

**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)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
| Example: 1 new clerical staff member | Additional Staff | See next 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.

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

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

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| Expansion of facilities will have 1-time financial impact to improving classroom and lab locations. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: HES/Womens Basketball**

**Name of Person Submitting this Review:** Brent Stephens

**Date of Submission:** 9/29/15

**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:**  To increase assistant coaching stipends which would allow the program to attract and/or retain qualified coaches. | **Summary of Progress:**  Objective not met. |
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| **Objective 2:**  Purchase and install new shot clock and scoreboard. | **Summary of Progress:**  Objective not met. |
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| **Objective 3:**  Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better. | **Summary of Progress:**  Last year all 4 of our sophomores had scholarship opportunities to play basketball at the 4 year level. 2 of our sophomores accepted them (Kaitlin Boyd – NDNU & Ashley Hibbard – San Diego Christian). Continuing to promote a strong academic base within our program, as well as constant contact with 4 year coaches is something that will continue with this program. |
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| **Objective 4:**  To install glass backboards on the side courts. | **Summary of Progress:**  Objective not met. |
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**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:**  To increase assistant coaching stipends and budget of student meals, travel and contracts in the women’s basketball program by 20% which would allow the program to attract and/or retain qualified coaches and student athletes. | **Action Plan (include who is responsible):**  With a current stipend of $9500, a 20% increase would move the number to $11,400. After budgeting for student meals, travel, hotel and tournament contracts I can say that our current budget does not meet our needs. |
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| **Objective 2:**  Purchase and install new shot clock and scoreboard. | **Action Plan (include who is responsible):**  Continue to work with Facilities, AD and possibly the Foundation to secure funding for this objective. |
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| **Objective 3:**  Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better. | **Action Plan (include who is responsible):**  This year’s team includes 4 sophomores who are strong academically and have laid the groundwork to help provide options for themselves by moving on to 4 year universities after this year. Whether they accept a basketball scholarship or decide to pursue academics only remains to be seen, but continued contact with 4 year college coaches will undoubtedly continue. We also have 10 freshmen this year who vary in academic strength. We will continue to monitor all of them in the hopes that they all maximize their academic potential and make improvements from when they entered the program. |
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| **Objective 4:**  To install glass backboards on the side courts. | **Action Plan (include who is responsible):**  Continue to work with Facilities, AD and possibly the Foundation to secure funding for this objective. |
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| **Objective 5:**  To increase the general fund budget by 15% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. | **Action Plan (include who is responsible):**  No budget increase was given last year, and after budgeting for all of objective 5’s costs, we do not currently have enough money to cover these things in the budget. At a 15% increase is a request of $2220.30 to help cover these expenses. |
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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:**  Increase coaching stipends from their current state. | **Action Plan (include who is responsible):**  It is my belief that if we can increase coaching stipends across the board, and in every sport, it would be possible for us to consolidate HES classes to accommodate the success of the student athlete, while also continuing an emphasis of success for the program. A consolidation of sports oriented classes, along with an increase in stipends, would allow student athletes to take more core classes, increasing our need for faculty and classes that they teach. It would also allow our student athletes to focus more on transferable units, and speed up their graduation time, so that they could truly expect to graduate in 2 years. It is my belief that an increase in coaching stipends is the first step towards providing more positive options for the student, the school and the sports we currently offer. Assuming coaching stipends were increased we could use the current system that is in place. Nothing would need to change. I would be responsible for finding a qualified assistant, one that I believe I currently have at this point. This would help with student attraction immensely, as well as student success and retention. It also helps us have a more positive impact on student learning, as well as strengthen support for our employee effectiveness in the teachers that would be able to teach more classes. It is also very feasible to implement. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $3000 |

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| **Objective 2:**  Increase in our general fund budget to cover officiating costs, membership dues, and travel expenses. We are very tight on the budget with our current needs. | **Action Plan (include who is responsible):**  With the increase in cost of living, and what we are being charged to have contests (home or away), I am hoping the budget committee will allocate funds to offset these costs. Student travel budget is the budget that desperately needs to be increased as we do not have the money to fill the current void. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  $4000 |

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| **Objective 3:** Purchase and install new shot clock and scoreboard. | **Action Plan (include who is responsible):**  Speak with Merle Trueblood, Kevin Trutna, and Nick Boyd and find out where we are with this process. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Merle has exact numbers. |

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| **Objective 4:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Action Plan (include who is responsible):**  With our current recruiting theories in place, we visit southern California and the bay area with trips over the Christmas break. When you include the state basketball conference and its expenses, our current employee travel expenses are beyond maxed out. The inclusion of 4 major tournaments in the summer, which include around 300 teams at each tournament would make our current budget unrealistic. All of these tournaments would increase student attraction. The summer tournaments allow us to recruit student athletes who are serious about academics and basketball and want to retain college scholarships at the 4 year level. This would help us with student success and retention. It also is extremely feasible. I have listed the cost for all four major tournaments. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Atlanta - $1884.50  Chicago - $2431  Arizona - $1901  Oregon - $ 1220 |

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| **Objective 5:** Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Action Plan (include who is responsible):**  Continue to mentor our student athletes in a positive manner on a daily basis. Hold them accountable for their actions off the court. We currently have 4 sophomores who will have several opportunities at the next level. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** Continued purchase of Front Rush program as well as continued purchase of Hudl, or new purchase of Krossover software, which would make it easier to cut and send out game film. $800 increase in price for Krossover. Krossover would be instrumental in time effectiveness as all of our games would be cut into clips by crossover. Each game would be able to show all points scored, rebounds, or plays made by a certain player streamlined into each individual group. They would also stat our games. Each game that they stat for us saves us 2 hours in time. Individual group streamlining allows us to make highlight films for our athletes, break down certain situations faced in a game, and watch game film in a very efficient manner. |

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| **Objective 6:**  To install glass backboards on the side courts. | **Action Plan (include who is responsible):**  I will find out what is stopping us from completing this job and see what we can do to make it happen. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Facilities, Merle, cost unknown. |

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| **Objective 7:**  Purchase of a Shooting Gun for the basketball programs. | **Action Plan (include who is responsible):**  A Shooting Gun would allow us to maximize our time used effectively and efficiently. The amount of shots that our players can shoot in a certain period of time is incomparable to what we can currently do with the resources that are available to us. The programs that I have worked for that have a Shooting Gun have had direct results, with an increase in shooting percentage, passing ability, and their ability to get a maximum amount of shots in a minimum amount of time. All we would need to do is order it, and it would be delivered to the school. Brent Stephens would be responsible for ordering of the Shooting Gun as well as maintenance and care. The cost would be split with the men’s team as Randy and I have talked about the positive impact and desire for a Shooting Gun. This machine would allow for exponential progress for our student athletes in regards to the skill set needed to be successful in the sport of basketball. |
| **Connection to results from assessment of student learning and/or other plans:**  Student Learning | **Resources/Budget Needed:**  $8500 |

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| **Objective 8:**  Purchase DVD’s on different coaching concepts. These DVD could be instrumental in the learning process of our players. Their ability to process these ideas from other coaches, as well as our ability as a coaching staff to apply these new concepts into our program would be great. | **Action Plan (include who is responsible):**  I would establish a basketball library which our players and coaching staff could use. We would use them as a teaching tool for our players to learn the concepts that we are trying to apply in game situations. I would be responsible for ordering and establishing a library of basketball videos. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Each video costs $50-$150. |

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| **Objective 9:**  To Install new backboard pads on the game backboards. | **Action Plan (include who is responsible):**  Purchase new pads, splitting the cost with Men’s basketball, and work with facilities director to accomplish objective with his staff. |
| **Connection to results from assessment of student learning and/or other plans:**  Game management, supplemental support. | **Resources/Budget Needed:**  $400 |

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| **Objective 10:**  Purchase of new nets for the main baskets. | **Action Plan (include who is responsible):**  Purchase and put new nets on before games to keep the look of our gym pleasing to the eye. Brent Stephens would be responsible for ordering nets, as well as putting them up when needed. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $11.98 for each set. |

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| **Objective 11:**  Purchase of padded chairs for game days. | **Action Plan (include who is responsible):**  Our current chairs are aging and it is possible that they are decreasing in number. It would be nice to provide a more feasible way of recruiting student athletes to our school through our athletic facilities. The coaching staff’s and athletic administration would be responsible for set up and take down of chairs. I would happily order them. This would be a collective objective with Men’s Basketball, Volleyball, and Athletics. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $5000, work with Athletics as this would benefit the whole department and other campus functions that happen in the gym. |

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| **Objective 12:**  Tri-cast System to stream games over the internet. | **Action Plan (include who is responsible):**  The input of these systems would allow us to recruit student athletes from anywhere in the world. Use of these systems would stream our games so that prospective student athletes could watch our games and get excited about our program, allowing us to effectively recruit while we played. It would also allow non local family members to watch games online, which would help them feel like they were here. The potential for student retention, and positive affirmations from family members would allow us to spread the word about FRC, with the world as a potential marketplace for us. Maintenance would install the tri-cast system. Maintenance of the system would be best run through an IT guy. It would be very practical for us to run an internship program and somebody to take those reigns. This would be a one time cost to purchase the system and would be split in cost with men’s basketball. Randy Rick would be in charge of implementing this, as this was his brainchild. |
| **Connection to results from assessment of student learning and/or other plans:**  Student retention, student recruiting | **Resources/Budget Needed:**  Consult Randy Rick. |

**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) |
| *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 current women’s basketball program, while in transition, is in an absolutely awesome state. The support that we as a program receive from the campus is phenomenal. Our student athletes are currently working hard athletically and academically to achieve their goals. We have amped up our recruiting to help continue this success, and having a motivated assistant coach on board so that the two of us can build this program up is a phenomenal feeling. |

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

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| Our head coach of 8 years, Haley White, has taken another position. As a result, I have been named interim head coach, and brought on an assistant that I have known for quite some time. We have begun to implement a no excuse attitude on and off the court while monitoring our student athletes, and I have shared my vision for this program and its success with my student athletes and my assistant. We have continued to recruit the way that brought me success last year (10 new freshman this year!) and will continue to work hard on a daily vision to help achieve our short and long term goals for the program. |

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

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| I would imagine that the school will look for a full time replacement for our head coach, a position I am hoping to secure through hard work and progress of this program. Also, being able to secure coach Katie Gannon, as well as another potential assistant would be ideal for tremendous growth of the program. While our academics have been traditionally strong, we are hoping to be able to compete on the court at a more competitive level while continuing academic success. All of the above requests will help us to achieve these goals, however I feel that with the resources we currently have, we will maximize our efficiency, and have a great year. We are hoping to teach our student athletes that basketball is an avenue for life’s lessons, and that hard work and dedication will translate to positive results in all of life’s avenues. This is a lesson that I think was inadvertently missed before this year’s transition. In the short term we expect more on court success, continued academic success, and optimal possibilities for the futures of our sophomores, and possibly some of our freshman that have qualified out of high school. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Cross Country & Track/Athletics**

**Name of Person Submitting this Review:** Trueblood

**Date of Submission:** 10/30/15

**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:** Hire an assistant coach to help with new student athletes and transportation | **Summary of Progress:** No assistant coach was hired. Roster did not increase beyond the capabilities of the head coach. Was tied to the addition of men’s cross country and track which was not added. |
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| **Objective 2:** Continue to purchase Track and Field equipment/supplies in order to hosts meets. | **Summary of Progress:** The former head coach did not secure enough equipment or work with the facilities department to address the requirements of hosting a meet. |
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**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:**  NOTE: Former head coach had NO goals and objectives for the current year. Head coach was relieved of her duties in August. | **Action Plan (include who is responsible):** |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
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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.)

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:**  Successfully recruit a new head coach to run the cross country/track program. | **Action Plan (include who is responsible):**  ‘Fly’ the position, interview, and hire a new head coach. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan, Title IX | **Resources/Budget Needed:**  Human Resources – Recruitment budget |
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| **Objective 2:**  Add men’s cross country and track. | **Action Plan (include who is responsible):**  New head coach, if hired in the 2016\_17 year, will hopefully recruit student athletes to meet minimum contracted numbers. |
| **Connection to results from assessment of student learning and/or other plans:**  Enrollment Management, Strategic Plan, Title IX | **Resources/Budget Needed:**  $15000 – Coach Stipend |

**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)**:** |
| New Head Coach | New Staff | See current year objective 1 |
| Example: 1 new clerical staff member | Additional Staff | See next year objective 3 |
| New Coach for Mens Cross Country & Track |  | Addition of program will bring new FTE |
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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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| This program has struggled with coaching and student athlete retention. When trying to determine the barriers for the success of this program against other institutions that offer track and cross country, it was noted by those coaches that only having WOMEN’S cross country and track is most likely the reason. Adding men’s cross country and track generally increases participation by women as well. We are going to aggressively recruit a new head coach that can help not only the existing women’s program, but will hopefully aid in the addition of a men’s program. |

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

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| This program is struggling to meet minimum (and projected) participation numbers. We are looking for a winning ‘formula’ with regard to coaching staff, student athletes, and program expansion |

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

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| Hopefully the addition, and retention, of a competent coach will bring this program up and become a contributing factor to campus diversity, academic success, and FTE. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Soccer**

**Name of Person Submitting this Review:** Don Williams

**Date of Submission:** 10/28/15

**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:**  **Installation of nets behind the goals to catch errant soccer balls.**  **Installation of slats in the fence to act as a wind block and to allow for charging admission to games.** | **Summary of Progress:**  None. No funding |
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| **Objective 2:**  **Building a Soccer Locker room down by the soccer field.** | **Summary of Progress:**  None. No Funding |
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| **Objective 3:**  **Adding a 3rd assistant to the soccer side since the numbers have grown from 30 for 2 teams to nearly 60.** | **Summary of Progress:**  None. No Funding |
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**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:**  Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | **Action Plan** (include who is responsible):  Our objective to have green slats installed to allow us to control the fans and charge admission has been unmet as has the continuing need to have netting installed behind the goals to improve and increase instructional class time by allowing more time with the balls available to each student.  Netting behind the goals is a major issue. Can you imagine in a math class if you get a problem wrong, you make a mistake the teacher makes you leave the class for 2 minutes for every mistake you make? So if you make 10 mistakes in a one hour class, you miss 20 minutes of a one hour class? How is that student supposed to get better at math if they are only attending 40 minutes of a 60 minute class?  Intercollegiate soccer and Advanced soccer are classes, we have curriculum, we are trying to improve student skills in the class, yet every time a mistake is made and the ball is kicked over or on the side of the goal high, the ball goes over the fence, sometimes 50+ yards away and students must go retrieve the ball so we do not lose any equipment. This takes learning time away from students and retards their skill development.  We have been asking for this objective to be met in our APR’s for 6 years now, in no other class on this campus would a teacher allow students to leave the classroom every few minutes, teachers know that this is not conducive to a learning environment, yet for some reason those that review the APR’s do not understand that soccer student’s learning time is being reduced drastically every single year and the solution is simple, we need net’s behind each goal to catch errant balls so that our students can have more learning time in their classroom environment.   * The overall cost to FRC for this project is negligible. * This is classroom improvement and is necessary to teaching success * It is dangerous to have students climbing fences to retrieve balls, this is a safety issue. * Netting behind the goals adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are sub-par and detrimental to their development. * Soccer student-athletes that are not developing because of inadequate facilities are not as likely to stay as those that feel supported. * As an employee I cannot teach without equipment to do so, having students out chasing balls are moments taken away from me teaching them. * The project is easily feasible. |
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| **Objective 2:**  Building a Soccer Locker Room Facility | **Action Plan (include who is responsible):**  Men's basketball, football and baseball programs have locker rooms, there should be a genuine concern that **women's soccer is being discriminated against, and this violates the current Title IX program review objectives.**  There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment. |
|  | Serious Title IX implications revolve around this issue that a one-time investment of around $30,000 would resolve. Feather River College is setting themselves up for a major Title IX Lawsuit. Men’s sports continue to get attention by providing locker rooms for them yet women’s soccer and women’s volleyball are ignored. The lawsuit that is surely coming will be much more expensive to FRC than will the locker rooms that are needed for the women’s soccer program.   * The overall cost to FRC may be higher but will not be as high as the Title IX lawsuit that is sure to come. * This is classroom improvement and is necessary to teaching success, this facility is more than a locker room, it would be a teaching annex to the soccer field. * A locker room adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are missing integral parts to what other schools offer. * Soccer student-athletes that are not supported and are discriminated against because of inadequate facilities are not as likely to stay as those that feel supported. * As an employee I have a more difficult time teaching and doing my job without proper facilities to do so. I am asked to recruit player to come to a place that lacks basic locker and meeting room facilities. * The land is readily available, preliminary scouting has been done by maintenance and this is just a funding issue. |

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| **Objective 3:**  **Additional Assistant Coach** | **Summary of Progress:**  I have consistently recruited more than 25 players to our program with numbers closer to the 30 mark. The problem we have is when we have to split the men and women to travel we can only have 1 coach at one game or the other. This is highly problematic because if something happens to the one coach at the one game then the game will be forfeited. |
|  | Traditionally when numbers in a sport are consistently over 25 a new coach has been granted to aid in the workload. Since soccer has a minimum number of only 15 (22.5 FTE based upon 18 units which is what our players take on average) and we have upped that number to 25 (37.5 FTE) for an addition of $67,500 in income to FRC, soccer should be given one additional assistant coach stipend at $9,500. This assistant coach would be split between the men and the women, I am not asking for a new assistant for the men and for the women, just one to split between the two.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED MORE HELP. Running a program on the current model of 1 head coach and 2 inexperienced assistants is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work with the addition of one more assistant and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years.   This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |

**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**: |  |
| Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | **Action Plan** (include who is responsible):  Our objective to have green slats installed to allow us to control the fans and charge admission has been unmet as has the continuing need to have netting installed behind the goals to improve and increase instructional class time by allowing more time with the balls available to each student.  Netting behind the goals is a major issue. Can you imagine in a math class if you get a problem wrong, you make a mistake the teacher makes you leave the class for 2 minutes for every mistake you make? So if you make 10 mistakes in a one hour class, you miss 20 minutes of a one hour class? How is that student supposed to get better at math if they are only attending 40 minutes of a 60 minute class?  Intercollegiate soccer and Advanced soccer are classes, we have curriculum, we are trying to improve student skills in the class, yet every time a mistake is made and the ball is kicked over or on the side of the goal high, the ball goes over the fence, sometimes 50+ yards away and students must go retrieve the ball so we do not lose any equipment. This takes learning time away from students and retards their skill development.  We have been asking for this objective to be met in our APR’s for 6 years now, in no other class on this campus would a teacher allow students to leave the classroom every few minutes, teachers know that this is not conducive to a learning environment, yet for some reason those that review the APR’s do not understand that soccer student’s learning time is being reduced drastically every single year and the solution is simple, we need net’s behind each goal to catch errant balls so that our students can have more learning time in their classroom environment.   * The overall cost to FRC for this project is negligible. * This is classroom improvement and is necessary to teaching success * It is dangerous to have students climbing fences to retrieve balls, this is a safety issue. * Netting behind the goals adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are sub-par and detrimental to their development. * Soccer student-athletes that are not developing because of inadequate facilities are not as likely to stay as those that feel supported. * As an employee I cannot teach without equipment to do so, having students out chasing balls are moments taken away from me teaching them. * The project is easily feasible. |

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| **Objective 2:**  Building a Soccer Locker Room Facility | **Action Plan** (include who is responsible):  Men's basketball, football and baseball programs have locker rooms, there should be a genuine concern that women's soccer is being discriminated against, and this violates the current Title IX program review objectives.  There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment. |
|  | Serious Title IX implications revolve around this issue that a one-time investment of around $30,000 would resolve. Feather River College is setting themselves up for a major Title IX Lawsuit. Men’s sports continue to get attention by providing locker rooms for them yet women’s soccer and women’s volleyball are ignored. The lawsuit that is surely coming will be much more expensive to FRC than will the locker rooms that are needed for the women’s soccer program.  I do not see locker rooms for the women addressed anywhere in the plans for “the big move.”   * The overall cost to FRC may be higher but will not be as high as the Title IX lawsuit that is sure to come. * This is classroom improvement and is necessary to teaching success, this facility is more than a locker room, it would be a teaching annex to the soccer field. * A locker room adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are missing integral parts to what other schools offer. * Soccer student-athletes that are not supported and are discriminated against because of inadequate facilities are not as likely to stay as those that feel supported. * As an employee I have a more difficult time teaching and doing my job without proper facilities to do so. I am asked to recruit player to come to a place that lacks basic locker and meeting room facilities. * The land is readily available, preliminary scouting has been done by maintenance and this is just a funding issue. |

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| **Objective 3:**  Increase in travel budget code  1100 77010 5101 083550 | **Action Plan** (include who is responsible):  When I came in to FRC 5 years ago the range in hotel cost was $79.99 – $99.00 and that often included a free room thrown in for the head coach. Now the costs range is $109.99 - $159.99 and most hotels are no longer offering a free room option for the head coach. |
|  | Women’s soccer averages 5-6 overnight trips in the regular season and usually makes the playoffs through two round for a 7th and 8th overnight trip.  Women’s soccer travels only 20 players (that means that we must leave at least 6 players home who pay full tuition to FRC, most are out of state players so the total cost to those players staying home (imagine that you are not allowed to participate in field trips and other class activities for a certain class, that is what games are for players, these are their learning opportunities outside of the classroom) is $13,000 + per year (that is $78,000 total to all 6 being left behind) and rooms 4 players per room. When you include a coaches room and a bus driver room that is 7 rooms that are needed.  If we take the average cost in the current cost for FRC travel and project that costs will continue to rise we get an average cost of northern California 2 star hotels at $140.99.  When we multiply $140.99 X 7 rooms we get $986.93 per one night stay for women’s soccer.  If we multiply $986.93 X 8 trips we get $7,895.44 which will leave us a category budget overage of $1,335.44.  Women’s soccer is asking for an increase of $2,500 to this budget code to accommodate rising costs and to allow us to bring 4 more students per trip.   * This item does not have a large impact on the overall budget at FRC. * These rising costs are uncontrollable. * When potential students hear that they may be left home this hurts our student attraction * This is a direct effect on student retention, students do not like not being able to participate in games * Employee effectiveness is directly affected, I cannot do my job and win games when I am forced to leave players that are essential to the team at home. * This is highly feasible |

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| **Objective 4:**  Increase in Employee Travel Budget Code  1100 77010 5100 083550 | **Action Plan** (include who is responsible):  For many of the same reasons that are stated in increased costs of travel our recruitment budget is not sufficient. If I can bring in just 3 more students to FRC because I am allowed an extra recruiting trip that would mean approximately $13,500 more income to FRC. |
|  | Just one trip to Reno for one day is a cost of $150. A proper recruiting year for a school like FRC for women’s soccer would include:   * One major Southern California Tournament $600 * One Major Out of State Tournament $600 other than Nevada * 2 Major Northern California Tournaments Cost $800 * 2 recruiting trips to Reno $300 * 2 Recruiting trips to Chico/Yuba   $300  Total $2,600  We are asking for an additional $1,000 in this budget code area to properly recruit and continue to maintain numbers that are higher than our minimum required 15 (22.5 FTE). Our annual goal for women’s soccer student-athletes is 25-30 (37.5 FTE – 45 FTE) which brings in an additional $67,500-$101,250 to FRC.   * Overall impact to budget at FRC is negligible and the results will actually improve the overall income to FRC. Soccer has proven that with support we can recruit. * The rising costs of travel are uncontrollable. * This is a direct effect on student attraction. * Weak teams drive student-athletes away from teams, if we want to maintain the student-athletes that we have we have to show them that we are striving to build and recruit for a strong program. * Employee Support - It is unfair to ask employees to spend their own money to go on college recruiting trips which is what is happening currently.   This is completely feasible. |

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| **Objective 5:**  Uniforms for 2016-2019. Budget Code  1100 77010 4325 083550 | **Action Plan** (include who is responsible):  Uniforms have a lifespan of a maximum of 3 years. As of 2015 we have been wearing the same uniforms for 3 years that they are showing their wear. They have rips, tears and the number are wearing off of them.  A preliminary investigation shows that new home and away uniforms will cost approximately $49.99 for tops and bottoms with logos, tax and delivery charges added on.  Purchasing 25 uniforms will cost approximately $1,249.75. We will make these last for 3 seasons so the per season cost is only $416 per season which is very reasonable to run a team of 25 which brings in $112,500 to FRC in income.   * This program cannot operate without this item, uniforms every 3 years is uncontrollable. * Obviously uniforms are crucial to running a soccer team and thus attracting new students. * Obviously uniforms are crucial to running a soccer team and thus crucial to retaining students and having soccer student-athletes be successful. * A teacher of soccer teams cannot properly do his job without a team that has uniforms. * Purchasing these needed uniforms is easy and feasible. |
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| **Objective 6:**  Associate Head Coach Stipend. | **Action Plan** (include who is responsible):  The stress and difficulties of running 2 sports and sustaining momentum of proper recruiting and training for 1 head coach and 2 inexperienced assistants is not a sustainable model when we are talking about 50-60 student-athletes.  The model that soccer needs to go to if just 1 head coach is to be responsible for 50-60 athletes from 2 different teams is this:  1 Head coach  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 women’s team.  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 men’s team.  The additional cost to Women’s soccer of this model would be $5,500 per year which is only about $183 per student athlete who generates on average $6,750 in income for FRC. This is crucial to the stability of the program model which we have developed.  When I came in 6 years ago women’s soccer was lucky to have 13-15 players and now we hover around the 25 player mark but I cannot sustain the energy and recruiting needs to maintain these numbers year after year without good help and the Associate Head Coach model will allow me to maintain momentum.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED HELP. Running a program on the current model of 1 head coach and 2 lesser experienced assistants (lesser experiences because of constant turnover because of low wages) is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years. * This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |
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|  | Action Plan (include who is responsible): |
| **Objective 7:**  Additional Assistant Coach | Summary of Progress:  I have consistently recruited more than 25 players to our program with numbers closer to the 30 mark. The problem we have is when we have to split the men and women to travel we can only have 1 coach at one game or the other. This is highly problematic because if something happens to the one coach at the one game then the game will be forfeited. |
|  | Traditionally when numbers in a sport are consistently over 25 a new coach has been granted to aid in the workload. Since soccer has a minimum number of only 15 (22.5 FTE based upon 18 units which is what our players take on average) and we have upped that number to 25 (37.5 FTE) for an addition of $67,500 in income to FRC, soccer should be given one additional assistant coach stipend at $9,500. This assistant coach would be split between the men and the women, I am not asking for a new assistant for the men and for the women, just one to split between the two.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED MORE HELP. Running a program on the current model of 1 head coach and 2 inexperienced assistants is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work with the addition of one more assistant and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years.   This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |

**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) |
| *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 |
|  |  |  |

**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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| --- |
| Since arriving at FRC 6 years ago we took a women’s team that had 1 player on August 1st and finished last in the conference to teams that have had back to back conference titles the last 2 years and should compete for a 3peat in 2015. The most players that FRC ever had on the women’s side was 16 and we have grown those numbers to 25 (15 FTE added) with most taking at least 18-20 units. We have had over $2,000,000 in scholarship offers for our players since our first year 5 years ago. We have earned 3 conference championships in 5 years and have made it to the state sweet 16 for the first time in program history. In 2015 we had Sherifatu Sumaila recruited by UCLA, Florida, Notre Dame, USC, Washington and she ultimately chose Florida State, the NCAA D1 National Champions. These successes are unprecedented in California Community College Soccer. In 2014-2015 our women’s GPA was a staggeringly high 3.59 GPA.  To maintain these types of successes we need more help from FRC in the form of our requests listed above. |

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

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

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Nathan Tharp

**Date of Submission:** 10/31/15

**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:** |
| Launch an additional 7 new ICT courses over the 2014-15 school year. | Enrollment numbers are not currently supporting the addition of many new courses. However, per student and community interest, we did offer Game Design. The class has filled and we plan to continue offering it. The existing curriculum has been modified so students can complete the degrees and certificates without these courses being offered. We are currently offering 12 ICT classes per year and plan to continue doing so. |

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| **Objective 2:** | **Summary of Progress:** |
| Integrate ICT with on campus and off campus partners. This includes other academic programs, campus services, local and regional businesses, local schools, sister CCs, and four-year institutions. | Two ICT courses have been cross-listed with the Business program. Three ICT courses are available as electives in the Administrative Justice program. The ICT program and Art program coordinators are working together to develop a Graphic Design degree. Student projects for ICT classes must now be for a local business or organization. We have begun coordinating classes offerings, scheduling, and recruitment with local high schools. Articulation agreements are in place with four-year institutions. |

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| **Objective 3:** | **Summary of Progress:** |
| Develop classes for online delivery | Eleven of the 12 ICT courses we’ve offered are distributed online. The only class that isn’t is Computer Proficiency which helps prepare students for online courses. |

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| **Objective 4:** | **Summary of Progress:** |
| Complete the upgrade to room 600 computer lab. | This objective was not met because it was not funded. The request for funding for new chairs is being resubmitted. A projector and screen were ordered for the room and a work request to have them installed has been submitted. |

**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:**  Upgrade projection system in room 600. | **Action Plan (include who is responsible):**  The projector and screen have been purchased. They just need to be installed by facilities. |
| **Connection to results from assessment of student learning and/or other plans:**  The ICT program and courses primarily support College-wide SLOs 1, 2, and 3. Access to technology resources and instruction is a significant component of both the Educational Master Plan and the Strategic Plan. | **Resources/Budget Needed:**  None |

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| **Objective 2:**  Develop and market a fully online degree program for ICT | **Action Plan (include who is responsible):**  Identify an online GE pathway for degree seeking students. Complete a marketing campaign for FRC Online featuring the ICT program that can serve as a template for other academic programs and the college as a whole |
| **Connection to results from assessment of student learning and/or other plans:**  The ICT program and courses primarily support College-wide SLOs 1, 2, and 3. Access to technology resources and instruction is a significant component of both the Educational Master Plan and the Strategic Plan. | **Resources/Budget Needed:**  The cost of the marketing campaign is estimated at $20,000. |

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| **Objective 3:**  Increase program visibility in community | **Action Plan (include who is responsible):**  The program coordinator will oordinate course offerings with local high schools for cross enrollment and marketing, coordinate student work and projects with local businesses, and create a new more local advisory committee. |
| **Connection to results from assessment of student learning and/or other plans:**  The ICT program and courses primarily support College-wide SLOs 1, 2, and 3. Access to technology resources and instruction is a significant component of both the Educational Master Plan and the Strategic Plan. | **Resources/Budget Needed:**  None at this point. |

**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:**  Upgrade seating in 600 computer lab. | **Action Plan (include who is responsible):**  This is a one-time request. There are 40 student seating locations but only 26 chairs in the room. These chairs are mismatched left overs from locations around campus. Many are broken or missing parts. By increasing the number of chairs we will be able to increase enrollment in classes in the room. By updating the chairs we will be able to provide a professional learning environment that visually and ergonomically supports student learning. |
| **Connection to results from assessment of student learning and/or other plans:**  This objective related to student learning in general, not a specific SLO. Student learning will be enhanced by having ergonomic, safe, and sufficient seating. This also supports Strategic Direction III: Resources in the campus Strategic Plan. | **Resources/Budget Needed:**  $10,000 for 40 chairs. |

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| **Objective 2:**  Continue and market a fully online degree program for ICT and recruit colleagues to develop additional course and program offerings online. | **Action Plan (include who is responsible):**  Assess the success of the current years FRC Online campaign and apply lessons learned to a second marketing campaign which may include other programs. |
| **Connection to results from assessment of student learning and/or other plans:**  The ICT program and courses primarily support College-wide SLOs 1, 2, and 3. Access to technology resources and instruction is a significant component of both the Educational Master Plan and the Strategic Plan. | **Resources/Budget Needed:**  The cost of the marketing campaign is estimated at $20,000. |

**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)**:** |
| 40 chairs for Room 600: $10,000 | Furniture | See next year objective 1 |
| FRC Online Marketing Campaign: $20,000 | Services | See current year and next year Objective 2. |

**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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| All ICT courses have been developed for online delivery. With the exception of 3-4 specialized courses, all courses have been held at least once. Faculty have maintained stability and expertise in the appropriate technologies. The primary issue is low enrollment. Addressing this is the top programmatic goal at this point. |

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

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| The first comprehensive review of the ICT program is currently being conducted and submitted simultaneously with this APR. |

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

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| The changes for this upcoming year will be to address low enrollment by marketing the program as an online program and integrating the program with community constituents, especially businesses and high schools. |

**Appendix**

Attach supporting documents as appropriate.

**ANNUAL Program Review**

**Name of Program/Department/Service Area: Instructional Resource Center/Basic Skills**

**Name of Person Submitting this Review:** Jeanette Kokosinski

**Date of Submission:** October 31, 2015

**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:**  The IRC continued giving supplemental instruction to students to increase retention and success in the classroom. | **Summary of Progress:**  The Instructional Resource Center provided instructional assistance through a variety of supplemental instruction resources, especially through individualized instruction via the staff and the director. |
| **Connection to other plans:**  Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative; Strategic Plan | **Resources/Budget Used:**  Basic Skills and General Fund |

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| **Objective 2:**  The staff continued giving supplemental instruction to basic skills students via mathematics recitations and classroom visits demonstrating how to select research paper topics and formatting papers. | **Summary of Progress:**  The instructional assistants provided supplemental instruction to basic skills students enrolled in the pre-algebra, English, and general education courses. |
| **Connection to other plans:**  Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review | **Resources/Budget Used:**  Basic Skills Funds |

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| **Objective 3:**  The Instructional Resource Center provided tutoring to support part- and full- time students in all disciplines or programs. | **Summary of Progress:**  The Instructional Resource Center requested and received student employment hours for the 2015-2016 academic year to hire student tutors. The IRC received 850 student employment hours for tutoring. |
| **Connection to other plans:**  Instructional Resource Center Comprehensive Program Review; Education Plan; Strategic Plan | **Resources/Budget Used:**  General Fund |
| **Objective 4:**  Continued to support ESL students on campus. | **Summary of Progress:**  The English instructional assistant continued to assist ESL students mainly through one-on-one instruction. |
| **Connection to other plans:**  Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review; Strategic Plan | **Resources/Budget Used:**  None |

**Current Year Progress and Objectives**

What objectives and tasks will you take on for 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:**  The IRC continues to provide supplemental instruction and tutoring to students in their respective disciplines or programs. | **Action Plan (include who is responsible):**  The Instructional Resource Center provides instructional assistance and peer tutoring on an on-going basis. The director is requesting 850 student employment hours for the 2016-2017 academic year. |
| **Connection to other plans:**  Instructional Center Comprehensive Program Review; Education Plan | **Resources/Budget Needed:**  Basic Skills Funds/Student Employment Hours  (Instructional Resource Center Director) |

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| **Objective 2:**  The IRC provides supplemental instruction to basic skills students via mathematics recitations and classroom visitations. | **Action Plan** (include who is responsible)**:**  The instructional assistants and the director provided supplemental instruction to basic skills students enrolled in the pre-algebra, English, and general education courses. |
| **Connection to other plans:**  Instructional Center Program Review; Basic Skills Initiative; Education and Strategic Plan | **Resources/Budget Needed:**  None |

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| **Objective 3:**  The director continues to schedule Basic Skills meetings. | **Action Plan (include who is responsible):**  The Basic Skills Coordinator (Instructional Resource Center Director) schedules Basic Skills meetings. |
| **Connection to other plans:**  Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review; | **Resources/Budget Used:**  None (Instructional Resource Center Director) |

**Budget Change Requests for Next Year**

Please provide rationale for budget ***changes*** (attach budget request sheets for entire annual budget).

**No budget changes required.**

**Summary Update from Comprehensive Program Review**

Based on data provided:

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

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| Currently, the Instructional Resource Center/Basic Skills program is funded by the Basic Skills Initiative via the Chancellor’s Office. The staffing situation is adequate to maintain the instructional support and tutoring needs of the students. |

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

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| The staff will continue giving these additional instructional supplemental sessions throughout the year. The in-class presentations conducted by the English Instructional Assistant continue to be very successful. |

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

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| No significant changes expected |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Incarcerated Student Program (ISP)**

**Name of Person Submitting this Review:** Joan Parkin

**Date of Submission:** 10/29/2015

**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:** ISP Director at 50/50 time plus current stipend: 50% teaching load and 50% directorship. The current directorship has an annual MOU at $7,000 with a full time, 15 credit, teaching load | **Summary of Progress:** Successful:ISP Directorship stipend increased to $12,000. Director may take one course relief per semester. |
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| **Objective 2:** Hire one classified staff **at** 25 hours per week | **Summary of Progress:** Successful:Hired a permanent part-time classified position at 19 hours. |
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**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:** Completion ofInstructor Video Project. Allocated resources are insufficient to complete all of the instructor videos. | **Action Plan (include who is responsible):** ISP Director and Coordinator, Instructor Video Project |
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| **Objective 2:** ISP Reentry Student Tracking Project. Allocation of resources is insufficient to complete tracking.  **Objective 3:** ISP Copy machine  **Action Plan (include who is responsible)** | **Action Plan (include who is responsible):** ISP Director |
| ISP Instructional Assistant |  |

**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 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:** Produce a tracking system for released FRC ISP students and final student re-entry report | **Action Plan (include who is responsible):**  Hire a paid intern to create tracking system, show evidence, and write final ISP student reentry report (includes narrative and statistics). Intern will call released ISP students to obtain and track information on reentry progress to measure success and recidivism rates. |
| **Connection to results from assessment of student learning and/or other plans:** Part of mission of ISP is to help lower recidivism through successful reentry back into society. To verify success we must create a tracking system. | **Resources/Budget Needed:** $7,200 (15 per hour, 10 hours per week) |

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| **Objective 2:** Obtain pay for ISP instructor prison visits. | **Action Plan (include who is responsible):**  ISP Director will oversee, and ISP office will coordinate, semester by semester monthly prison visits. |
| **Connection to results from assessment of student learning and/or other plans:** Recent passage of Senate Bill 1391 allowing state apportionment for face-to-face community college instruction has greatly increased competition among colleges for students within prisons. Our hybrid Distance Education model makes our program unique thereby allowing us to maintain a competitive edge. Other Community Colleges that use hybrid models are paying for instructor visits. Instructor visits greatly improve student learning and retention. | **Resources/Budget Needed:** $4,800. ($100 per instructor visit, 4 visits per month). |

**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) |
| ISP Research Intern | Additional Staff | See next year objective 1 |
| Instructor prison visit pay | Professional Development | See next year objective 2 |
| ISP Instructor Video Project | Professional Development | See this year’s objective 1 |
| ISP Copy Machine | Facilities | See this year’s 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.

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| The Incarcerated Student Program currently has approximately 580 students in 28 California state prisons. We have increased our Instructional Assistant position from 60% to 80% and have acquired a permanent classified position at 19 hours per week. Recent legislative events (passage of SB 1391, see attachment) has propelled our program to a state-wide leadership role. Our cohort model is being used as a state wide model. We are now involved in the Office of Correctional Education’s state-wide eReader Program. We are refining our hybrid niche by increasing instructor visits and making greater use of technology to enhance instruction, including instructor videos, prison educational television, and electronic library resources. The ISP generates approximately 500 FTEs per fiscal year. |

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

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| Recent passage of Senate Bill 1391 allowing state apportionment for face-to-face community college instruction has greatly increased competition among colleges for students within prisons. Our hybrid Distance Education model makes our program unique thereby allowing us to maintain a competitive edge. |

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

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| The ISP will be shifting from a correspondence delivery mode to an electronic delivery mode in whatever capacity the state allows. While it may take a couple of years for Office of Correctional Education (OCE) to put up Canvas intranet, our program will be preparing for a complete transformation to DE in whatever way we can. We are creating instructor videos, programming for educational television, updating all of our course materials and books for eReaders. To remain competitive we need to maintain our hybrid DE model which means increasing instructor visits to the prisons. Instructors can teach classes, advise students and help with ISP new tutoring initiative. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Language ARt/ English**

**Name of Person Submitting this Review:** Chris Connell

**Date of Submission:** October 30, 2015

**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:**  Regular departmental meetings | Success. Meetings were held regularly throughout 2014-2015 |
| **Connection to results from assessment of student**  **learning and/or other plans:**  Per discussion with DOI and Division Chair | **Unbudgeted Resources Needed:**  N/A |

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| **Objective 2:**  **Continue Town Hall Debates, class-based theater productions.** | Success. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  N/A |

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| **Objective 3:**  Common reading or first year “experience” curriculum. | Success. The Common Book is now in its third year, with the Sixth extinction as the common book. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  N/A |

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| **Objective 4:**  Student trip to Ashland Oregon, Shakespeare festival. | **Action Plan (include who is responsible):**  Unsuccessful. Not funded. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  Not funded. |

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| **Objective 5:**  Summer Language school. | **Action Plan (include who is responsible):**  Unsuccesful. Unfunded |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed: N/A** |

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| **Objective 6:**  Summer Writer’s Workshop. | **Action Plan (include who is responsible):**  Unsuccessful. Unfunded**.** |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed: N/A** |

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| **Objective 7:**  French language tapes/CDs/DVDs | Success. One computer purchased and software for three computers. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  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?

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| **Objective 1:**  Regular departmental meetings | **Action Plan (include who is responsible):**  Successful. Meeting are being held on a monthly basis. Responsible faculty: Chris Connell, responsible |
| **Connection to results from assessment of student**  **learning and/or other plans:**  Per discussion with DOI and Division Chair | **Unbudgeted Resources Needed:**  None. However, associate faculty would like to be paid for their time, approx. $50 per attending associate faculty member. |

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| **Objective 2:**  **Continue Town Hall Debates, class-based theater productions.** | **Action Plan (include who is responsible):**  The English Department continues to stage Town Hall Debates on elections or social issues. At the end of October 2012, Joan Parkin’s Speech class will stage a debate on election issues. This has been a successful event that brings students into the community, and provides a service for the community. The activity also provides an intensive experience in preparation and presentation of materials for students. Responsible faculty: Joan Parkin. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  $250 for theater rental and publicity.  Funding denied in budget process. Currently searching for sources. |

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| **Objective 3:**  Common reading or first year “experience” curriculum. | **Action Plan (include who is responsible):**  This has been accomplished, at least in the short term by implementation of the Common Reading program. Spring 2014 was the first step in implementing the program , using The Yellow Birds as the chosen text. In 2014-2015 The Book Thief was. For 2015-2016 *The Sixth Extinction* was chosen as the book in common. Lectures and activities will accompany the book. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  No direct funds. Fees for support of Town Hall Theater (movie showings connected with Common Reading) and any necessary publicity, copies of books, and so on are provided by President’s office. Responsible: Chris Connell |

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| **Objective 4:**  Purchase additional computer for Language Lab. | **Action Plan (include who is responsible):**  One computer has been purchased for the language lab. The original plan was to purchase 2 computers; however, the cost of the computer was more than expected, and the allotted funds covered the cost for only 1 computer. It is desirable to complete the plan and purchase an additional computer. Responsible faculty: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:**  Strat Plan 2.3.1; 2.3.2 | **Unbudgeted Resources Needed:**  $1400:  $1200 computer  $200 for 2 microphones. |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
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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.)

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:**  **Continue Town Hall Debates, class-based theater productions.** | **Action Plan** (include who is responsible)**:**  For several years now the Town Hall Debates have been popular and well attended by community members and students alike. The debates address serious social issues and provide an outlet for instruction and information. In addition, English classes have started doing “reader’s theater,” which were warmly received. One debate per year and one reader’s theater per year would be a reasonable goal. The events require rental of Town Hall Theater plus supplies. Responsibility: Joan Parkin. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Resources/Budget Needed:**  $275 to cover rental of town hall theater, publicity and teaching materials |

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| **Objective 2:**  **Student trip to Ashland, OR Shakespeare Festival or Other Cultural/Educational Learning Travel (e.g. Museum)** | **Action Plan (include who is responsible):**  FRC prides itself on its liberal arts education; however, the college offers little in the way of off-campus learning opportunities to enhance the level of humanities/literature education. Travel to the Oregon Shakespeare Festival in Ashland, Oregon provides a perfect opportunity for students to extend their knowledge of Shakespeare, performing arts, historical perspective, and the role of literature, humanities, and culture in daily life. Ideally, such a trip would allow student to take in 2-3 plays (including one contemporary play), attend a backstage tour, and attend a learning session.  Such an opportunity could be run as an FTE generating course, whether it were connected with a Shakespeare class  (ENGL277) or free standing. A 1 unit course could easily be constructed that would provide roughly 9-10 hours of  instruction (background on plays, etc), and then 9 hours of instruction, viewing plays, and related activities in  Ashland. A similar course was created and staffed by Terry Gallagher and aimed ad continuing education for K-12  teachers. However, a course like this could be tailored to FRC and the local community. A short assignment would  summarize the course content. with the director/actors of a production.  The difference between a Shakespeare play on paper and one on the stage is the difference between night and day.  As stated in the 2011 SLOAC for ENGL 277, "Understanding the historical trends (SLO 2: Identify vocabulary, historical  trends, and character types) is more difficult as history is situated in broad outlines for this course. SLO 1( SLO 1:  Comprehend Shakespearian language, style, and ideas)is part of class discussion on a daily basis, but is only  incidentally assessed in essays or tests, unless there are specific required questions/topics dealing with language."  Viewing a play and having the experience of the play come alive--with nuanced language, correct rhythmic  pronunciation, and acting to illustrate the words and flow of speech, would be a tremendous teaching tool.  Alternatively, these monies could also be designated for other travel in the Humanities, such as museums or other significant cultural events to support courses in English or Humanities (i.e. Humanities 110, 112, 128.  Responsibility: Chris Connell, Joan Parkin. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed plan; SP 2.3.1 | **Resources/Budget Needed:**  Van cost: $450. If following the model for student athletes: 2 nights lodging: $480; food for 12 students: $1050.  Instructor lodging and food: $110  Alternative model: Students could pay their own lodging and food.  Total cost: $2090 for full funding. Current resources are insufficient |

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| **Objective 3:**  **Hire full-time faculty member in English** | **Action Plan (include who is responsible):**  The English department continues to be placed under stress through ISP offerings and the TMC. In addition, the pool of available and eligible English instructors is shrinking (one insrtrucotr has resigned effective the end of Spring 2015; another has cut back on load and may resign as well). Even at the current levels of enrollment, the college would not be able to meet demand. It is difficult to recruit part-time instructors in English in rural Plumas County. If student numbers increase either on campus, in ISP, or especially in both areas, there should be serious consideration given to hiring an additional faculty member in English. The best solution to the staffing issue would be to hire a new faculty member at the full-time level. Responsibility: Committee Porcess. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Salary and benefits at the E-7 on faculty pay scale. (approx. $100,000) |

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| **Objective 4:**  **Continue English Department meetings on a monthly basis** | **Action Plan (include who is responsible):**  Meetings will be scheduled every month to discuss issues relevant to the department and faculty. Associate faculty have requested compensation for time spent at the departmental meetings. See below. Responsibility: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:**  Per DOI and Division discussions | **Resources/Budget Needed:**  $50 per attending associate faculty member per meeting.  Total cost $2,000 |

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| **Objective 5:**  **Creation of thematic courses for ENG 101, and rewrite or create literature courses. For example, ENG 101 with themes in environment or social justice; literature courses such as “Novel and Fiction,” Classical and Epic Literature, etc.** | **Action Plan (include who is responsible):**  Further discussion is needed on this topic. Create Title V’s for ENGL 101 course that may include thematic approaches to teaching English Composition. After careful assessment there are some challenges with this type of course—specifically creating skewed student populations based on theme and students’ interests. However, certain areas would function very well and provide a different kind of variety for students. Literature offering need to be revised, taking into account transferability and appropriate preparation of English majors at the university level. Possibilities include condensed British or American Literature survey or development of addition courses of interest to students, such as “The Novel,” or “Dramatic Literature” or “Classical Literature.” Responsibility: Chris Connell. Joan Parkin. |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.3.2 | **Resources/Budget Needed:**  None |

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| **Objective 6:**  **Introduce a “writing across the curriculum” component in appropriate courses.** | **Action Plan (include who is responsible):**  Writing skills are one of the most important skills a student can develop. In addition to formal writing classes, such as ENGL 101, being able to write for different purposes and on different subjects is a skill that must be developed. Writing across the curriculum would help support good writing practices and foster skills in appropriate subject areas.  Further discussion required. | |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.3.2 | | **Resources/Budget Needed:**  None |

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| **Objective 7:**  **Summer language school** | **Action Plan (include who is responsible):**  Summer language programs with a duration of one to several weeks. As international economics and politics become more intertwined, the need for U.S. citizens trained in language becomes more crucial. Language acquisition takes time, but intensive courses are known to foster language learning quickly. Courses could be FTE generating or work on a community service model. Such a program could offer an attractive way to learn language in the mountains during summer. FRC could utilize the student apartments and facilities, helping to offset costs. Almost any language could be included if there were appropriate instructional staff. But languages to consider would be: Spanish, French, German, Arabic, Japanese, Chinese. Responsibility: Chris Connell, CIO |
| **Connection to results from assessment of student learning and/or other plans:**  **SP 2.3.1** | Resources/Budget Needed:  Unclear. Associate faculty salary or Full-Time faculty summer salary. In addition any maintenance requirements for apartments/classrooms. Approx. costs would be $1,000 per unit of instruction. Five 2 unit courses = $10,000. There are other funding mechanisms if the summer language institute were not an FTE generating project. |

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| **Objective 8:**  **Education Abroad** | **Action Plan** (include who is responsible)**:**  Language school or cultural trips abroad to support language learning. In the case of Spanish, language school in Mexico, Spain, or another country; French in Paris, etc. The cultural benefits are enormous, and language learning is intensified by a stay of 1 week or more in a foreign country.  FRC can serve not only its students but also community members and residents of the state of California by offering language courses in foreign countries. In the case of language learning in Mexico, I already have researched possibilities and have relationships with language schools and a Mexican university. It is easy to set up courses with Instituto Baden-Powell, an Instituto Cervantes (Spanish Gov’t and University of Salamanca) certified language school in Morelia, Michoacán, México.  In addition there are organizations such as EF tours that specialize in cultural trips for students.  Study abroad does not have to be solely language based; it could include art, environmental studies, cultural studies, history, and archeology among other possibilities.  Language study abroad can be offered as FTE generating courses, or as community services courses. However, for regular FRC students, the units earned in a regular course could be quite an attraction. Responsibility: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.2; 2.3.1 | **Resources/Budget Needed:**  Full-time faculty overload for one course or partial course at E-18 is $3,000. Travel costs for faculty member to Morelia Mexico Morelia, Mexico is $500. (free lodging there). Travel and lodging in other country: $1,800 |

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| **Objective 9:**  **Discuss and Create summer creative writing program.** | **Action Plan** (include who is responsible)**:**  Create a summer writers workshop at FRC. The student apartments can be used for housing. Develop curriculum specific to creative writing; for example, fiction writing, the short story, the lyric poem, writing screenplays. A workshop type of summer school could last one or two weeks. Per format of workshop, Participants either a per unit fee and college collects FTES, or a tuition is paid following the community education model. |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.31 | **Resources/Budget Needed:**  Costs could vary depending on instruction format, staffing required, etc. from $500 up to $10,000. |

**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) |
| Additional faculty in English | Full-time and/or part-time faculty hires. | See future year objective 3 and updates below |
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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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| Language Arts in general is healthy. The AAT in English was approved and offered last year. There are several English majors who are working their way through the courses. FTES in Language Arts rose sharply starting in 2013, generating 267 FTES in 2013-14; 259 FTES in 2014-15; and in the first semester of 2015-2016 114 FTES. The previous highest year was 2009-10 with 157 FTES. In each of these years, about 20% of FTES is generated by ENGL 101 and 13% is generated by ENGL 010. About 9% is generated by ENGL 119, and slightly less by ENGL 120. Nearly 50% of FTES is generated by ENGL 010, 101, 102, 103, 119, and 120. . The other 50% is generated by courses in literature, foreign languages, and American Sign Language. In the case of ENGL 010 and 101, approximately 50% of those FTES re generate within ISP. The spike in FTES generated by Language Arts is due to a large increase in ISP.  The department is at capacity in terms of staffing. |

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

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| Several English Faculty resigned, retired, or have decided to teach full time in ISP. Three new associate faculty members were hired for the 2015-2016 year. Carrin Blyth teaches online; and Nathan Slinker and Clare Fritzsche teach on campus. They are working out well. French has now been offered two years in a row, along with Spanish. While student numbers are adequate, the number of students taking Spanish declined as a result of the French offering. This suggests that there is a certain cohort who need or wish to take foreign language courses. Perhaps some thought should be given to alternating years of foreign language, or of encouraging more students to take language as a Humanities elective.  The main issue in the department is staffing. Between the two full-time faculty and two associate faculty on campus, and the online instructors, all sections are covered. However, there is no room for expansion. If on-campus/online enrollment increases, it will be difficult to offer sections. ISP sections are also covered, but resources may be stretched thin there as well.  One important issue is to hire another Full-Time, Tenure-Track English instructor. One goal of Language arts is to continue advocating for this position. |

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

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| At this point, there is little change anticipated in the upcoming year, except possible in the area of student numbers. Additional associate faculty should be discovered and hired. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Darryl Swarm

**Date of Submission:** November 6, 2015

**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:**  **To provide quality instructional support for the academic programs offered by the college, including restoring essential collection development activities to address basic research needs of students and faculty.** | **Summary of Progress:**  The library continued to fulfill its mission as defined by accreditation standard IIB: providing appropriate, comprehensive and reliable services to students regardless of service location or delivery method. As the primary source of scholarly academic library resources and services for instructional support, and with the addition of a new four-year degree, access to relevant collections is critical in maintaining academic quality. Book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, and yet the library budget for these essential resources was reduced in the 2011-2012 final budget from $10,000 to $7,000 (books); $3,000 to $2,000 (non-print media); and $10,500 to $8,000 (periodical subscriptions), totaling $6,500 loss each year ($32,500 cumulative loss by 2016) despite cost increases and the addition of new programs.In an effort to restore and maintain best practices in collection development activities and address critical gaps in the collection (child development, digital media technology, healthcare, and science), it was proposed that the budgets be restored to their previous levels. These budgets have not been restored and remain well below recommended best practices per FTES and peer community college library averages (for example, the struggling Lake Tahoe Community College library, with a comparable Fall quarter 2014 enrollment of 531 FTES, maintains a budget of $20,000 print books); however, with regard to progress, funding from the instructional equipment, library material and technology block grant was generously allocated by the Office of Instruction to begin addressing the critical gaps and shortfalls in the collection, making up for a significant portion of the cumulative loss mentioned above. This funding helped improve collections in healthcare, equine and art books. Restoration of the library book budget to prior levels with appropriate measures to account for the usual economic factors (price increases) is recommended in order to sustain the college’s efficacy and relevance as a place of higher learning**.** |
| **Connection to results from assessment of student learning and/or other plans:**  The library serves an essential role for all academic programs by providing access to information technology and holdings in print and electronic books, periodicals and non-print media. As such, there is a direct connection to the Education Plan and the Strategic Plan. | **Resources/Budget Used:**  Unrestricted General Fund |

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| **Objective 2:**  **To provide essential library services and make the facility available to students, faculty and staff all year long by addressing the eminent need for additional classified hourly temporary funds to cover the Senior Library Assistant for accrued vacation time and needed sick time. This is perhaps the most eminent need for the library and will allow the staff and faculty to provide uninterrupted service to the students and the college.** | **Summary of Progress:**  The Senior Library Assistant, in service to the college, historically utilized a combination of comp time and sick time for health-related issues and has delayed use of some vacation time in order to maintain library operations in times of need. It is anticipated she will utilize earned vacation time and sick time through the remainder of this year, requiring an additional 434 hours of Classified Hourly Temp. time to maintain existing library coverage and services.  Progress in this area was handled through the utilization of college funds to bridge the gaps in staffing during times with the Senior Library Assistant was out on leave. The Library Director also covered additional shifts as needed. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2, and 2.3. | **Resources/Budget Used:**  Unrestricted General Fund. |

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| **Objective 3:**  **To conclude the installation of all Group 2 library equipment that was identified as part of the library construction project.** | **Summary of Progress:**  Equipment and construction projects identified for installation completion on the last APR included the noise masking system, study room smart board projectors and flat screen monitor, study room computers, patron access catalog workstation, network card for the photocopy machine, book carts, book drop, processing room workspace and the storage cabinetry. Progress made on this objective included: installation of the noise masking system in the library computer lab, installation of the study room smart board projectors and flat screen monitor, and installation of the study room computers.  Items remaining to be completed on this project include: the patron access catalog workstation, network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Used:**  Capital Outlay funds provided by the State of California (Group 2 equipment funds). |

**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:**  **To provide quality instructional support for the academic programs offered by the college, including the restoration of essential collection development activities to address basic research needs of students and faculty.** | **Action Plan (include who is responsible):**  The library will continue to fulfill its function as the primary source of scholarly academic library resources and services for instructional support (accreditation standard IIB). The 2011 budget reductions mentioned above in Objective 1: Assessment of Past Progress, have not been restored, making it difficult to maintain relevant and useful library book and media collections (for example, across the collection of 25,000 print books, approximately 18,000 are over 20 years old, compromising student learning in most areas of study). As the primary source of scholarly academic library resources and services for instructional support, and with the addition of a new four-year degree, access to relevant collections is critical in maintaining academic quality. The library collections benefited greatly from the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction. A similar allocation this year would help with continued restoration of the library collections in key areas of need. Restoration of the library book budget to prior levels (see Objective 1: Past Year’s Progress) with appropriate measures to account for the usual economic factors (price increases) is also recommended in order to sustain the college’s efficacy and relevance as a place of higher learning.  Persons responsible: Darryl Swarm, Library Director; Dr. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Unbudgeted Resources Needed:**  To restore the collection development resources to previous (2010-2011) levels, adjustment of an additional $3,000 for books, $1,000 for non-print media, and $2,500 for periodical subscriptions is needed above and beyond the current budget allocations in these areas each year ($6,500 total). This is not a request to address the average cost increases for these resources, but to simply restore funds to previous levels so the library can maintain the basic relevance and usefulness of the collection according to peer comparison data and collection development guidelines. |

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| **Objective 2:**  **To maintain essential library services and make the facility available to students, faculty and staff all year long while accommodating emerging trends in library and technology needs.** | **Summary of Progress:**  Library book and non-print media circulation statistics, gate and desk traffic, textbook reserves, research requests and computer lab use has increased 600-800% over the last three years. To help accommodate this increase in library use, student work-study allocations were increased through the generous support of the Office of Student Services, greatly improving our ability to serve the needs of our library patrons. Additionally, the Office of Student Services worked with the library to provide an Academic Support Specialist for in-house point of service in the computer lab during peak hours (assisting patrons with time-intensive student services-related technology needs).  Similar allocations in both of these areas would enable the library to continue meeting the increased demand for library resources and services while also providing a broader range of timely academic support to enhance student success**.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2, and 2.3. | **Resources/Budget Used:**  Unrestricted General Fund and student success initiatives pursued in collaboration with the Office of Student Services. |

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| **Objective 3:**  **To conclude the installation of all Group 2 library equipment that was identified as part of the library construction project.** | **Action Plan (include who is responsible):**  Equipment and construction projects identified for installation completion on the last APR included the noise masking system, study room smart board projectors and flat screen monitor, study room computers, patron access catalog workstation, network card for the photocopy machine, book carts, book drop, processing room workspace and the storage cabinetry. Progress made on this objective included: installation of the noise masking system in the library computer lab, installation of the study room smart board projectors and flat screen monitor, and installation of the study room computers.  Items remaining to be completed on this project include: the patron access catalog workstation, network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry.  Persons responsible: Darryl Swarm, Library Director; Nick Boyd, Director of Facilities; Jim Scoubs, Chief Financial Officer; and Dr. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Unbudgeted Resources Needed:**  The remaining allocated Capital Outlay funds provided by the State are anticipated to cover the costs associated with the final equipment acquisitions. |

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| **Objective 4:**  **To assess and streamline operational procedures and promote innovation in providing library resources and services through staff development, technology-training initiatives, assessment, digital media projects and interface design.** | **Action Plan (include who is responsible):**  In order to address staffing demands from marked increases in library traffic and keep pace with emerging trends in academic library services, an environmental scan and assessment of library operations will be conducted to enhance workflow efficiencies. An asynchronous priority assessment system and on-demand meeting schedule will promote innovation without the usual shift coverage issues that would arise with routine staff meetings. Additionally, to enhance student engagement in developing foundational information literacy skills according to ACRL guidelines, the library staff will explore ways to promote discovery initiatives through the use of emerging technologies. Objectives include 1) developing a college-wide library presence and library staff collaboration tool on SharePoint, exploring ideas for thoughtful cross-platform interface design; 2) enhancing assessment activities and feedback by developing and deploying instruments through SurveyMonkey; 3) establishing a library presence and pushing content through established social media platforms (Facebook, Twitter, LinkedIn, etc.); and 4) developing digital media tutorials on the use of library resources and services through annotated digital presentations, screencasting with voiceover, and subject guides using TechSmith Jing, Snagit, Camtasia, and LibGuides respectively based on available technology, funds and budget adjustments.  Progress made on this objective include: 1) Continued development of library subject guides in the areas of Equine Studies, Healthcare and Business; and 2) Regular updates to support social media initiatives.  Person responsible: Darryl Swarm, Library Director |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Unbudgeted Resources Needed:**  Initial design and development will utilize free versions of social media platforms, online survey tools, and presentation/screencasting platforms. Implementation the following year would require annual budget allocation for applications and subscriptions. |

**Next Year’s New Objectives (fiscal year 2015-16)**

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:**  **To provide quality instructional support for the academic programs offered by the college (including the emerging needs of the new four-year program in Ranch Management and Equine Studies) by engaging in focused collection development activities to address the research needs of students and faculty.** | **Action Plan (include who is responsible):**  The library will strive to fulfill its function as the primary source of scholarly academic library resources and services for instructional support. Library collection development budgets were reduced by a total of $6,500 in FY 2011 and have not yet been restored. As book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, restoration of this budget is needed in order to sustain best practices in collection development. The library collections benefited greatly from the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction last year. A similar allocation this year would help with continued restoration of the library collections in key areas of need. Restoration of the library book budget to prior levels with appropriate measures to account for the usual economic factors (price increases) is also recommended in order to sustain the college’s efficacy and relevance as a place of higher learning.  Person responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  To restore the collection development funding to previous (2010-2011) levels, adjustment of an additional $3,000 for books, $1,000 for non-print media, and $2,500 for periodical subscriptions is needed above and beyond the current budget allocations in these areas each year. Additionally, to continue making up for collection deficiencies realized by the cumulative losses in the collection development budget, and to address emerging needs for the new four-year program in Ranch Management and Equine Studies, a generous allocation of instructional equipment library materials funds similar to last year would be very helpful and highly recommended.  . |

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| **Objective 2:**  **Analysis and redesign of the library website to allow for more intuitive discovery of information, including initial conversion and automation of serials records updates to allow users to search for specific electronic journal titles within the collection.** | **Action Plan (include who is responsible):**  Perform a user interface design analysis on the existing library website including use of peer comparison data and patron focus groups. Update library system to LS2Circ and plan for configuration of electronic resource management and link resolvers in the library catalog. This will allow for search and discovery of all available print and online journal titles, merging and updating records using Serials Solutions, EBSCO ERM, Gold Rush Electronic Resource Management and Discover in conjunction with LS2PAC Library Serial products and services. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  Initial library catalog upgrades to LS2Circ are now available at a one-time cost of $600.00 with no annual feel. If needed, of the top three electronic resource management tools, Gold Rush ERM is by far the most inexpensive solution at $2,000/year (Serials Solutions is about $9,500/year and EBSCO ERM is about half that amount, but advantages of using these solutions do not justify the cost for our library).  Person responsible: Darryl Swarm, Library Director; and Nick Boyd, Director of IT/Facilities. |

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| **Objective 3:**  **Explore options for creating an additional library group study/conference room area to accommodate for increasing demand from both faculty and students. Also, the addition of a library instruction classroom through the use of a simple, movable partition wall between computer lab area and the study rooms.** | **Action Plan (include who is responsible):**  Based on library design standards for FRC’s FTES and in-house time scan group study room use studies, there is a need for additional group study/conference room space in the library. There are several moderate-cost possibilities for making minor interior alterations to accommodate such a space within the existing building plan while addressing other library space needs. Refinements to the library room reservation policy would ensure priority for larger study groups and conference that require larger spaces and audio/video conferencing features. Also, the addition of a library classroom through the use of a configurable partition between the computer lab area and the study rooms using the existing round study tables for collaborative information literacy instruction and group learning. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3. | **Resources/Budget Needed:**  Interior partitions and other modifications for preparing and equipping another group study/conference room are estimated at less than $7,500 for construction and less than $1,800 for furniture/instructional equipment. The library instruction classroom would require installation of an easily configurable folding wall with access doors and a computer/projector. |

**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, (i.e. your computer is broken) contact the appropriate committee or administrator.

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| **Need:** | **Resource Type** | **Rationale** (include connection to other plans)**:** |
| Restore book, non-print Media & periodical subscription budget to 2010-2011 levels | Collection Development Resources | See 2015-2016 objective 1 |
| Library catalog upgrade to LS2Circ and implement electronic resource management and discovery | IT | See 2015-2016 objective 2 |
| Additional library group study/conference space | Facilities | See 2015-2016 objective 3 |

**Summary Update from Comprehensive Program Review**

Based on data provided:

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

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| Library traffic has increased noticeably. Desk staff is often constantly engaged with patrons and all 30 computer workstations filled to capacity at peak times during the day. |

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

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| When the library director is required to cover the desk during staff absences, there are reduced opportunities to engage in faculty governance activities, library information literacy instruction, collection development activities, or administrative duties. During times when is staff out on sick leave, vacation, and engaged in classified activities, library administrative hours often start before 8am and extend well into the evening up until 9pm. The increased help desk traffic, computer use and library use is likely a result of providing a useful environment for academic pursuits and indicates a positive outcome for service to the college. |

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

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| It is expected that the remainder of the library equipment will be installed, that the cabinets, work area and shelving in the library processing area will be constructed, and that the library book trucks, library book drop cart, and library pedestrian barrier planters will be built and/or modified to match existing furniture. The addition of four counter-height stand-up workstations in the computer lab, a reference podium computer near the help desk pillar, and networking of the library computer lab photocopy/print machine will greatly benefit student learning and library staff productivity. |

**Appendix**

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Biology/Anatomy**

**Name of Person Submitting this Review:** Anna Thompson

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

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**  **Biology TMC**  Whenever the Biology TMC becomes finalized I will start working on developing this degree. Every course that could be aligned with C-ID so far has been revised. | **Summary of Progress:**  The Biology TMC became finalized in late October 2014. However I have not even started the paperwork for two reasons:   1. FRC has not consistently be able to offer the 1 year of Physics required for the Biology TMC. Without one year of physics the students cannot complete a TMC. 2. However, the main reason is that I simply have not had the time. I will address this in more detail below in Objective 1, but as the department has grown, the demands on my time are starting to exceed what I can accomplish. |

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| **Objective 2:**  **Objective 2: One-time Funding**  **Cadaver for Anatomy Labs**  With the one-time funding the biology department has an opportunity for purchasing a cadaver for anatomy labs. Jim Cross is in the process of researching this. A cadaver can be purchased from UC Davis for 5 years for about $2500. One-time costs would include a storage casket, a dissection table, minor renovation of Sci 107 for ventilation as well as the need for secure, ventilated and temperature controlled storage plus gurney. (preliminary estimate $4000-$5000 for refrigeration unit plus money for materials and labor for protective shed and about 5 foot extension of cement pad behind Sci 107).  **Horse Skeleton to share between Equine program and Biology (and probably Physical Anthropology)**  With the one-time funding it would be a wonderful opportunity to purchase a full horse skeleton. This skeleton could and would be used by a variety of classes (Animal Biology, Concepts of Biology, Physical Anthropology and Equine Classes). A full skeleton is a great tool to demonstrate the underlying structure for a running animal like a horse. It can be used for biomechanics of gaits and riding, evolutionary comparison of skeleton evolution in different animals (we already own a chimp, gibbon, cat and several human skeletons). Russell Reid said it would be a ‘dream come true’. I know I would use it every year for several labs. It is expensive, but it would last literally forever!  A full horse skeleton can be purchased for around $8000 plus tax and shipping. | **Summary of Progress:**  This has actually been fully accomplished and Jim Cross and Michelle Fulton are starting to dissect the cadaver and use it in their anatomy courses! ☺  This was not funded. |
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| **Objective 3:**  BIOL 112, Human Physiology is going to be part of the Kinesiology TMC and its C-ID has already been finalized. It is clear that with the TMC, the requirement for lab is that labs should be over 80% directly hands-on. However, at FRC, the main instructor, Jim Cross has been moving away from direct hands-on labs and has been using a computer simulation laboratory program instead.  Next spring, Jim Cross will start converting to a higher percentage of hands-on labs with the goal of full implementation of the 80% hands-on labs by Spring 2015. This spring Jim Cross and I will make a plan as to equipment that needs to be purchased and to figure out by how much the LAS Anatomy budget will need to be increased for annual supplies and consumables. Asking for $2000. | **Summary of Progress:**  The physiology labs were adequately funded. |
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| **Objective 4:**  **Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100**  Currently student success in biology is comparable with FRC as a whole: 83% of biology students pass the course with a C or above vs. 84 % for FRC as a whole (2014). 17 % of biology students have a D or lower versus 16 % for FRC as a whole (2014). This indicates that currently the biology program is working just fine. However, the loss of instructor Dan Smith at the end of Spring 2013 illustrates how vulnerable the program is: We were extremely lucky that Michelle Petroelje was both qualified and available, because there were no other qualified applicants to fill that position.  The 2013 survey for faculty positions ranked Biology in 3rd place behind Agriculture and Anthropology. I feel that this has at least put this issue on the radar of the wider campus community. Average 3-year FTSE has remained about the same for Biology (3 year FTSE average = 89.95 for 2011-2013 vs. 88.4 for 2012-2014).  Human Anatomy and Physiology accounts for a 3-year average of 19.86 FTSE (2012-2014; 3 regular semester and summer, 2 sections of Physiology (regular semester and summer) alone. The Instructor load for Anatomy and Physiology alone is nearly one full-time faculty (5 sections with lab, 28.5 units equated load though this includes summer courses which are not necessarily part of a full-time instructor’s load).  The average 3-year FTSE for ISP Biology is 6.4 (2012-2014) which is also currently a summer course, but which is either staffed by overload and/or associate faculty.  The only full-time faculty currently in biology usually carries a substantial overload to accommodate large sections of on-campus BIOL 100, Animal Behavior (BIOL 164), as well as summer and ISP BIOL 100. | **Summary of Progress:**  No progress. |
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| **Objective 5:**  **Start planning a wet-lab expansion of Science 107** | **Summary of Progress:**  No progress. |
| This is an issue that depends on many variables: This is a planning issue should the program grow significantly more in the future. Growth in the department will probably also be tied to the success of the TMC's, whether or not another full-time faculty will be hired in biology and possibly the future curriculum direction in the agriculture and anthropology programs. For example, it would probably become an immediate issue should be hire a full-time faculty with a teaching emphasis in physical anthropology that might need the Sci 107 lab space. |  |

**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:**  **Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100**  **Start planning a wet-lab expansion of Science 107** | **Action Plan (include who is responsible):**  I have brought up this issue in my APR since 2010. Though Biology was ranked third in the 2013 survey of faculty this college needs, it has never been seriously discussed for several reasons:   * Funding * Other (more pressing) hiring needs   See below for discussion. As for an action plan, I have almost no hope that another full-time faculty in biology will become a reality even in the next few years due to other hiring needs.  However, I am very concerned that with the additional biology needs of the new students in the 4-year degree that |
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| **Objective 2:**  **Restore some of the travel budget to Anatomy and Physiology**  When the cadaver was bought the travel budget was eliminated as most field trip travel was to the cadaver lab at UNR. However, both faculty in anatomy and physiology (Cross, Petroelje) would like to be able to add some other field trips or possibly still visit UNR as the students get to experience so much more than the cadavers with a visit to a university department. | **Action Plan (include who is responsible):**  $400 will be requested by Anna Thompson to the Budget Committee. |
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| **Objective 3:**  **Horse Skeleton to share between Equine program and Biology (and probably Physical Anthropology)** | **Action Plan (include who is responsible):**  Anna Thompson will work with Derek Lerch and Russell Reid to see if there is lottery funding available to purchase this. |
| With the one-time funding it would be a wonderful opportunity to purchase a full horse skeleton. This skeleton could and would be used by a variety of classes (Animal Biology, Concepts of Biology, Physical Anthropology and Equine Classes). A full skeleton is a great tool to demonstrate the underlying structure for a running animal like a horse. It can be used for biomechanics of gaits and riding, evolutionary comparison of skeleton evolution in different animals (we already own a chimp, gibbon, cat and several human skeletons). Russell Reid said it would be a ‘dream come true’. I know I would use it every year for several labs. It is expensive, but it would last literally forever!  A full horse skeleton can be purchased for around $8000 plus tax and shipping. |  |

**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 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:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** |

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| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** |

**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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| $400 restoration in anatomy/physiology budget | Money for Anatomy/Physiology field trip travel | See current year objective 2 |
| Around $8000 for one-time purchase of a full horse skeleton | One-time funds | See current 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 current status of the program remains very much the same as last year:  The program has grown significantly over the last 12 years (since I started at FRC) especially in the area of Human Anatomy (BIOL 110) and non-majors biology (BIOL 100). Average FTSE for the past three years remains high and appears to be stable over the past 6 years. The program has also added more sections over time. Since 2010 I have analyzed various statistics for the APR that all strongly support the fact that the program has grown substantially and that its enrollment and success remains high. As I do not feel that the program has substantially changed in the past year I am not going to analyze the data again in detail. However here is a table with the sections taught in the Life Sciences since 2010:  While looking at this data it is important to remember that in biology almost every course section includes both a lecture and a lab, which means that this in effect almost doubles the teaching load (one or two biology courses do not have a lab and labs are equated at .9 teaching load).   |  |  | | --- | --- | | Year | Sections taught | | 2010 | 22 | | 2011 | 16 | | 2012 | 19 | | 2013 | 21 | | 2014 | 25 |   Since 2005, the program has been at a level where it could easily support an additional faculty member to cover 5 courses of Human Anatomy and/or Physiology each academic year and some of the four large sections of BIOL 100 (non-majors biology) during the regular academic year and the section of Summer Biology 100 and the two sections of ISP BIOL 100. In the last five years we have scraped by to maintain quality and increase quantity in biology. For example, and despite an increasing number of students and sections and a relatively large number of sections taught by PT faculty, the biology department has an average Student Success rate (students receiving grade C or better) of around 78% which compares favorably with the FRC-wide Student Success rate which was around 80 % over the past five years. However, there are two additional factors that potentially increase the urgency to consider hiring a second full-time faculty in biology.   1. The proposed four-year degree with its biology requirements (which are absolutely necessary and appropriate) will put additional students in biology courses and possibly require opening additional sections especially for majors-level courses. Currently we have neither the faculty nor the space to accommodate additional sections. 2. The wet lab, Science 107, is becoming inadequate for the number of sections that need that specific space. Future growth would either mean re-structuring the schedule to accommodate labs during the morning, moving certain courses such as ANTH and ENVR courses and their equipment to another class-room or to build a second wet-lab space (possibly in conjunction with the Agriculture department) or a combination of these options. With the potential increase in impact of the four-year degree on biology, this could become a real issue in the very near future. 3. I, (Anna Thompson) as the full-time faculty of the biology program feel absolutely maxed out. I consider myself a capable and conscientious instructor and faculty member and I strive to meet deadlines and strive to provide quality work in both teaching and my service to the college. Yet, I can’t keep up (see 2 examples on next page)  * For example, I have not had time to work on the Biology TMC for an entire year. I am behind on my SLOACS for my upcoming comprehensive program reviews. I can’t see how I will have time for the Biology TMC with the Biology CPR and Union Negotiations coming up in Spring 2016. Last spring I didn’t have time for the TMC because I had to extensively revise the lecture curriculum for the ISP Biology course which is now for the first time fully aligned with the on-campus course. * The Biology Department now has a cadaver for anatomy and physiology courses. However, I am deeply grateful to Jim Cross who did almost all of the research and leg-work to make this happen. It would have been incredibly difficult for me to have found the time to do this; yet the department and FRC relied on the volunteer effort of one of the part-time faculty to get this done, which should have realistically been my job.   Professionally, after teaching at FRC for 12 years, I have been and continue to feel effectively shut-out by my teaching load and administrative responsibilities from pursuing leadership opportunities such as being division chair. I know that I can technically trade teaching time for leadership opportunities, but there are not enough part-time faculty to take over enough of my load. And, as already I do not have enough time for my administrative responsibilities, taking on a leadership role on top of what I already do is not realistic. As I am seriously contemplating pursuing a leadership opportunity that I would enjoy, that would help me grow professionally and that I have over the years worked hard to possibly take over, I very much worry about the impact on the program and my personal life if there is no relief in teaching and administrative duties. In summary, the need for an additional full-time faculty has been demonstrated for over 5 years and is possibly more urgent than ever as the program will probably grow further with the addition of the four-year degree. |

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

|  |
| --- |
| As mentioned above, there have been no significant changes other than that the program is slowly growing a little more every year and with that the program is getting closer to the point where it cannot accommodate the needs of both students and administrative needs in full. A second full-time faculty would significantly reduce this pressure on the program. |

Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| I (Anna Thompson, as the only full-time faculty in the program) am contemplating pursuing a leadership opportunity that would diminish my ability to teach as large an overload as I have been. However, there are currently not enough part-time faculty in the program to take over enough of the load. Furthermore, there will almost certainly be increased demands for biology courses especially in the majors-area from the new four-year degree students. As it is as of yet unclear how big the first cohort of four-year students will be, it will remain to be seen if the biology program as it currently stands will be able to accommodate all students or not. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Physical Science/math-physics**

**Name of Person Submitting this Review:** Michael N. Bagley

**Date of Submission:** October 29, 2015

**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:**  Develop AS-T math degree. | **Summary of Progress:**  An AS-T degree in mathematics has been developed and vetted by the Council on Instruction. It is over half-way through the local FRC curriculum review process. |
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| **Objective 2:**  Develop local math degree. | **Summary of Progress:**  A local math degree proposal is complete, except for a local math degree rationale. Beginning discussion has taken place at the local FRC curriculum review process. |
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| **Objective 3:**  Re-establish articulation with California State University Chico for Math 150, math for teachers, in Liberal Studies program. | **Summary of Progress:**  Research has been completed on current curriculum content and C-ID standards for Math 150 course. It was updated to meet C-ID standards and has been included in the updated Liberal Studies degree program. |
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| **Objective 4:**  Update course outlines for Math 16 and Math 18 per regular 5 year time-line. | **Summary of Progress:**  Course outlines have been updated and approved by the local FRC curriculum committee process. |
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| **Objective 5:**  Develop and offer a fully-online college algebra course with new videos, course notes, and better student activity guide. | **Summary of Progress:**  Course has been fully developed, including digital course notes, topic videos, and student planning course guides. It was offered in the summer of 2015, and is currently being offered in the fall of 2015. Demand for the class has been strong. |
|  |  |

**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:**  Guide the completion process of both local and transfer math degrees. | **Action Plan (include who is responsible):**  Monitor and track C-ID approval for all math courses. Re-submit course for differential equations for approval of C-ID acceptance.  Work closely with the Office of Instruction to complete any necessary follow-up work from Chancellor’s Office.  Primary responsibility: Michael N. Bagley |
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| **Objective 2:**  Update course outlines for Math 108 per regular 5 year time-line. | **Action Plan (include who is responsible):**  Michael Bagley is responsible for completing and submitting update to curriculum. |
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| **Objective 3:**  Complete assessment of course-level student learning outcomes for Math 150, Math 222, and Math 224. | **Action Plan (include who is responsible):**  Direct and indirect assessment techniques will be conducted on two or more SLOs in each of the classes and will be submitted to the Office of Instruction prior to end of 2015-2016 academic year.  Primary responsibility: Michael Bagley |
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| **Objective 4:**  Continue professional development and coordination of all math faculty. | **Action Plan (include who is responsible):**  Michael Bagley is responsible for this objective. Action plan includes communication with each math associate faculty once or more per semester to review math schedule, discuss curriculum issues. |
|  |  |

**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:**  To prepare and oversee students that compete in the Student Mathematics League of the American Mathematics Association of Two Year Colleges (AMATYC). | **Action Plan (include who is responsible):**  Volunteer problem-solving tutoring sessions and trainings will provided throughout the year. Paperwork for the AMATYC and FRC will be completed as necessary.  Primary responsibility: Michael Bagley |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan and Strategic Plan fit this objective, where student success opportunities fit the college’s mission statement. | **Resources/Budget Needed:**  Time / $0 |

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| --- | --- |
| **Objective 2:**  Hold math faculty off-site planning and development meeting. | **Action Plan (include who is responsible):**  Michael Bagley will plan and set up meeting with all math instructors. |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan and Strategic Plan fit this objective, where student success opportunities fit the college’s mission statement | **Resources/Budget Needed:**  Time / $0 |

**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)**:** |
| NA |  |  |
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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 math subcomponent of the physical science program is meeting student needs fairly well at the college. Student numbers have slowly been increasing, but mainly consistent. The number of sections for classes has also been stable. |

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

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| The increased demand for higher-level math is the primary significant change since the last comprehensive program review. Following this demand, new classes and new degrees have been developed.  Increased student enrollment in both on-campus and ISP math classes has increased the need for printer ink for course-related print outs. |

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

|  |
| --- |
| It is not anticipated that any significant changes are on the horizon for the math department this upcoming year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Outdoor Recreation Leadership**

**Name of Person Submitting this Review:** Stock, DeRuiter, Flett

**Date of Submission:** 10/20/2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives: 2014/ 15

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| **Objective 1:**  Employ ORL instructional assistant in a manner consistent with sustainability | **Summary of Progress:**  Continued advocacy at the program level and budget meetings. Request totals an annual increase of 174 hours for the instructional assistant in ORL (5th year this has been requested). Increasingly important given the new climbing wall facility and budget. |

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| **Objective 2:**  ORL Facilities ideals | **Summary of Progress:**  The “Big Move” has made its way through administrative and Shared Governance process. Remaining contingencies are exactly when the move occurs and how big the climbing wall will be. |

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| **Objective 3:**  Follow through with Families of Courses concept as a result of Student Success Task Force Recommendation | **Summary of Progress:**  Four families of courses have been approved and implemented and students are utilizing them. |

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| **Objective 4:**  Retire worn out sleeping bags and sleeping pads | **Summary of Progress:**  Lottery funds have allowed for the purchasing of replacement equipment. (5 sleeping bags, 5 tents, and 5 sleeping pads) |

**Current Year Progress and Objectives – 2015-16**

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:**  Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program to staff courses in a manner consistent with industry standards, increasing safety for students and reducing exposure to liability for the college. Increase recruiting and outreach. | **Action Plan (include who is responsible):**  Continued advocacy at the program level and budget meetings. Request totals an annual increase of 174 hours for the instructional assistant in ORL (5th year this has been requested). Increasingly important given the new climbing wall facility and budget. (Stock) |

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| **Objective 2:**  Move ORL Program into Vocational Technical Building | **Action Plan (include who is responsible):**  The “Big Move” has made its way through administrative and Shared Governance process. Remaining contingencies are exactly when the move occurs and how big the climbing wall will be. (Stock) |

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| --- | --- |
| **Objective 3:**  Build the College and Community Climbing Wall | **Action Plan (include who is responsible):**  Go to bid before the end of 2015 calendar year. Complete construction by June 30, 2016. Move into new facility by late August, 2016. Secure balance of funding through college sources. (Stock, Trutna, Boyd, Cline) |

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| **Objective 4:**  Continue to utilize families of courses to address Chancellor’s Office repeatability restrictions | **Action Plan (include who is responsible):**  Continue to offer courses concurrently. (ORL staff) |

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| **Objective 5:**  Build ORL Foundation Accounts through variety of sources | **Action Plan (include who is responsible):**  Continue to deliver popular programs such as Backcountry Film Fest and Gear Sale. Create Bike Barn Foundation Account. (ORL staff) |

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| **Objective 6:**  Continue to enhance program recruiting. | **Action Plan (include who is responsible):**  The new facility, including the climbing wall, is expected to enhance recruiting and retention in demonstrable ways. We have $65,000 for the climbing wall from the ORL Foundation account, private contributions and grants. We hope the college contributes $56,000. (Trutna) |

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| **Objective 7:**  Formalize community partnerships related to Community Climbing Wall. | **Action Plan (include who is responsible):**  Host a meeting in Spring 2016 for all interested community partners culminating in a climbing wall training September 2016. (Stock) |

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| **Objective 8:**  Explore opportunities to make Professional Development course more efficient | **Action Plan (include who is responsible):**  Objective accomplished. ENVR and ORL 280 are cross-listed and will be taught concurrently Fall 2015. (DeRuiter, Stock) |

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| **Objective 9:**  Maintain faculty credentials required to offer certification courses | **Action Plan (include who is responsible):**  Course locations and dates are TBD. Climbing Wall Administrators conference, Avalanche recertification, etc. (Stock, Flett) |

**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.)

|  |  |
| --- | --- |
| **Objective 1:**  Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program to staff courses in a manner consistent with industry standards, increasing safety for students and reducing exposure to liability for the college. Increase recruiting and outreach and assist with additional staff needs related to climbing wall. | **Action Plan (include who is responsible):**  Work with Human Resources office to identify cost and find funding to increase hours of position to half time. Request totals an annual increase of 174 hours for the instructional assistant in ORL (5th year this has been requested). Increasingly important given the new climbing wall facility and budget. (Stock) |
| **Connection to results from assessment of student learning and/or other plans:**  Budget. ORL Comprehensive Program Review. ORL Risk Management Plan. | **Resources/Budget Needed:**  Additional hours for ORL Program Assistant. |

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| **Objective 2:**  Complete the Big Move. | **Action Plan (include who is responsible):**  Put the climbing wall out to bid before the end of 2015 calendar year. Work with Nick Boyd to create appropriate classroom, office, Bike Barn, and storage space. Complete construction by June 30, 2016. Move into new facility by late August, 2016. Secure balance of funding through college sources. (Stock, Trutna, Boyd, Cline) |
| **Connection to results from assessment of student learning and/or other plans:**  Past ORL APRs. FRC Facilities Management Plan. | **Resources/Budget Needed:**  For climbing wall, we have $65,000 in the ORL Foundation account, private contributions and grants. We hope the college contributes $56,000. Other Big Move resources come through the Facilities budget. |

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| **Objective 3:**  Increase Community Education and Community Service Learning offerings | **Action Plan (include who is responsible):**  Make climbing wall accessible to community partners. (Stock) |
| **Connection to results from assessment of student learning and/or other plans:**  New objective | **Resources/Budget Needed:**  Staff time and Adult Education Block Grant |

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| **Objective 4:**  Maintain faculty credentials required to offer certification courses | **Action Plan (include who is responsible):**  Attend conferences and workshops as needed (all ORL staff) |
| **Connection to results from assessment of student learning and/or other plans:**  ORL Risk Management Plan | **Resources/Budget Needed:**  $2000 |

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| --- | --- |
| **Objective 5:**  Continue to enhance program recruiting. | **Action Plan (include who is responsible):**  The new facility, including the climbing wall, is expected to enhance recruiting and retention in demonstrable ways. |
| **Connection to results from assessment of student learning and/or other plans:**  Past APRs | **Resources/Budget Needed:**  Already articulated. |

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| --- | --- |
| **Objective 6:**  Improve cross-country ski fleet | **Action Plan (include who is responsible):**  Utilize Instructional Supply budget to replace aging and dated fleet. (ORL Staff) |
| **Connection to results from assessment of student learning and/or other plans:**  New objective | **Resources/Budget Needed:**  $2400 |

**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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Non-Instructional Equipment and Supplies Related to New Facility | Equipment and Supplies | Outfit new facility including shelving, furniture, photocopier, computer and software, displays, etc. See next year Objective 2. |

**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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| --- |
| Upon examination of DataMart results, it’s clear that our program produces steady FTES. Since 2012, the range of FTES was 76 to 81. The program relies heavily on FTES enrolled in Instructional Service Agreements. Approximately 60% of our enrollment comes through these ISAs.  Graduation rates appear to be on a 2-year cycle, where a spike occurs every other year between 10 and 12 graduates, followed by 3 to 5 graduates the next year. We’re struggling to find an explanation for this pattern, and will continue to monitor it. In part, each group is unique and has individuals with unique goals, sometimes unrelated to graduation. We will encourage students to pursue their academic goals, and hopefully will continue to see more ORL graduates. |

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

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| --- |
| All major goals identified in the 2011 CPR have been met. Our current cohort is evidence that we’re doing a better job recruiting degree-seeking students. Program fundraisers and recruiting efforts are more systematic. |

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

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| --- |
| The upcoming year brings the excitement of a new facility, classrooms, equipment storage, offices and a campus and community climbing wall. We expect to see enrollments climb as the result of recruiting related to the climbing wall and additional instructional opportunities associated with it. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Social Sciences**

**Name of Person Submitting this Review:** Thomas Heaney

**Date of Submission:** Oct-30-2015

**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:** |
| History courses, continue to improve in-class instruction, and continue to expand use of web for class support and possible new online History classes. | Dr. Desmond is now offering History 112 class online and includes video lectures.  Dr. Heaney has made progress on offering History 110 online. |

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| **Objective 2:**  Develop and maintain TMC degrees  for Social Science | **Summary of Progress:**  History TMC approved. Curriculum revised this year and submitted for approval.  Sociology TMC and Political Science TMC completed and submitted to State for approval. (9 students total enrolled in these degrees) |
|  |  |

**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:** | **Summary of Progress:** |
| History courses, continue to improve in-class instruction, and continue to expand use of web for class support and develop new online History classes. | Progress continuing. |

**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 | Action Plan | Budget |
| Increase number of History, Sociology, and Political Science AA and AA-T degree seeking students and completers. | Thomas Heaney and Katie Desmond   * Work with Advisors during registration to publicize degrees | None |
| Migrate online courses in History, Political Science, and Sociology to Canvas platform. | Thomas Heaney and Katie Desmond, spring –fall 2016 | None |
| Improve online student retention and success | Thomas Heaney and Katie Desmond  Before fall 2016 collaboratively review online course offerings and content, identify areas for improvement including resources for students (such as tutoring and advising) | None |
| Work with internship coordinator/class to place Political Science AA and AA-T degree seeking students into relevant internships. | Katie Desmond | None |
| Publicity and recruitment for Political Science and Sociology AA and AA-T degrees. This will be through posters, webpages, and presence at Day in the Mountains and New Student Orientation activities. | * Update posters and handouts for events * Update webpages, include videos when possible | $30 for plotter charges. |
| Identify transfer scholarship opportunities for Political Science, History, and Sociology degree-seeking students and work with students on transfer scholarship applications. | Thomas Heaney and Katie Desmond   * Annual workshop, meeting with program degree-seeking students | $100 for refreshments |
| Continue building relationship with CSU, Chico Political Science and Sociology departments to enhance transfer opportunities and rates. | Katie Desmond | $200 travel to Chico for meetings with department chairs and faculty |
| Schedule and staff courses for ISP students seeking the Sociology AA-T degree. | Katie Desmond with work with Division Chair, CIO, and ISP Director | None |
| Sponsor 2016 Election activities for campus and community. | Katie Desmond will work with CSSO and President’s Office   * Secure location (e.g., restaurant), food, and equipment in September 2016 * Publicity | $600-$1000 – through Student Activities or President’s Office |
| Continue with the success of speaker and film events. Formalize a Social Science annual events such as (but not limited to) an annual Constitution Day speaker, and an annual spring event/speaker. Build these permanently into FRC calendar. | Katie Desmond, Thomas Heaney   * Continue working with President’s Office for speaker fees and travel | President’s Office, per current budget arrangement |
| Film and record lectures for online and ISP students. | Katie Desmond   * Continue progress and updates in this direction, with specific attention to video recording. | Video card or improved software to make Camtasia software faster for recording uploading video content. |
| History courses, continue to improve in-class instruction, and continue to expand use of web for class support and develop new online History classes. | Continue progress. |  |
| Full-time instructor in Sociology (and other social science) |  |  |

**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.

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Publicity and recruitment for Political Science and Sociology AA and AA-T degrees. This will be through posters, webpages, and presence at Day in the Mountains and New Student Orientation activities. | * Update posters and handouts for events * Update webpages, include videos when possible | $30 for plotter charges. |
| Identify transfer scholarship opportunities for Political Science, History, and Sociology degree-seeking students and work with students on transfer scholarship applications. | Thomas Heaney and Katie Desmond   * Annual workshop, meeting with program degree-seeking students | $100 for refreshments |
| Continue building relationship with CSU, Chico Political Science and Sociology departments to enhance transfer opportunities and rates. | Katie Desmond | $200 travel to Chico for meetings with department chairs and faculty |
| Sponsor 2016 Election activities for campus and community. | Katie Desmond will work with CSSO and President’s Office   * Secure location (e.g., restaurant), food, and equipment in September 2016 * Publicity | $600-$1000 – through Student Activities or President’s Office |

**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 current status is best described as busy. The disciplines in the Social Science area currently have 366 students with declared majors in addition to providing classes to non-majors for General Education requirements. |

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

|  |  |  |
| --- | --- | --- |
| Three new AA-T transfer degrees have been designed, approved, and implemented (History, Political Science, and Sociology). This in addition to the current Social Science majors offered.  Current numbers of degree-seeking students in these majors:   |  |  | | --- | --- | | AA-T Political Science  AA-T Sociology  History  Gen Std: Soc & Behavioral Sci  Lib Arts: Soc & Behav Sci | 2  7  5  289  62 | |

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

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| In order to meet the course needs for all majors, class offerings will need to be expanded which will require more faculty, particularly in the area of Sociology.  Work will continue to develop online course for future online offerings including an online History AA-T degree in the future. |

**Appendix**

Attach supporting documents as appropriate.