

**ANNUAL Program Review**

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

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

**Date of Submission:** Oct. 26, 2017

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Finalize implementation of CurricUNET, especially as it relates to the student advising module. | **Summary of Progress:**  All of the course content has been added to the CurricUNET database. Office of Instruction staff have worked with faculty to verify the accuracy of course information in the database and then build program information. The database usage has increased dramatically and all new curriculum proposals are being entered and reviewed within CurricUNET. There is still more work to do with faculty training and verifying accuracy of course and program data. The development of a student advising module through Curricunet appears to be unsupported by Curricunet at this time. The College should pursue other electronic student education plan programs such as Starfish which is supported by the CCC system. |

|  |  |
| --- | --- |
| **Objective 2:**  Augment budget to provide stable funding for fall and spring semesters and afford the college the opportunity to realize enrollment growth. | **Summary of Progress:**  This request was not funded in the 2017-2018 APR cycle but is still an instructional priority. The addition of new coursework in multiple areas, has placed pressure on the ability to adequately fund course offerings. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Establish stipend for coordinator of Nutrition and Culinary Arts (NCA program). | **Summary of Progress:**  This request was not funded in the 2017-2018 budget cycle but is still an instructional priority. This program has moderately complex purchasing and accounting needs and is staffed solely by associate faculty. Included in this document below is a repeated request for this funding. |

|  |  |
| --- | --- |
| **Objective 4:**  Augment budget to provide stable funding for summer session. | **Summary of Progress:**  This request was not funded in the 2017-2018 budget cycle, this instructional need will be met through budget augmentation requests to the President via the Budget Committee. |

|  |  |
| --- | --- |
| **Objective 5:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Summary of Progress:**  • Canvas (LMS) was implemented partially for summer 2016 and fully for fall 2016. This implementation required integration with Banner to provide enrollment and course information to Canvas. (Presnell, Boyd, Lerch)  • Canvas training was led by Presnell to acquaint faculty with usage. This has happened both through optional and intensive training courses and through simpler training sessions at Flex events. (Presnell) |

**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:**  Focus available resources to more effectively market existing programs. | **Action Plan (include who is responsible):**  • CIO is working with Student Services to scale back print publications in order to invest the limited marketing resources into more relevant and effective efforts. |

|  |  |
| --- | --- |
| **Objective 2:**  Through the Guided Pathways initiative and in partnership with Student Services, explore the adoption of technology solutions to improve class scheduling and student educational planning. | **Action Plan (include who is responsible):**  • With Student Services, develop a plan for Guided Pathways to include the implementation to improve class availability and clarity in educational planning. |

|  |  |
| --- | --- |
| **Objective 3:**  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 Equine and Ranch Management 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 |
|  | 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). |

|  |  |
| --- | --- |
| **Objective 4:**  Establish stipends for coordinators of Nutrition and Culinary Arts (NCA program) and the Administration of Justice program. | **Action Plan (include who is responsible):**  • This request was not funded in the 2015-2016 APR cycle but is still an instructional priority. These programs have moderately complex purchasing and accounting needs and are staffed solely by associate faculty. Included in this document below is a repeated request for this funding. |

|  |  |
| --- | --- |
| **Objective 5:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Action Plan (include who is responsible):**  • Identify courses and programs that are likely to have significant interest for online growth. Develop internal quality-assurance guidelines for online courses to align courses with expectations of the California Virtual Campus (Lerch, Beaton) |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Increase the number of office hours available for associate (part-time) faculty. Associate faculty currently receive up to 16 office hours per semester if they teach a full (nine lecture-hour equivalent) load. Doubling the allocation for associate faculty office hours would result in greater availability of associate faculty to support students outside of scheduled class time. | **Action Plan (include who is responsible):**  Lerch and Jaquez will budget and distribute office hours through collaboration with the associate faculty union leadership. |
| **Connection to results from assessment of student learning and/or other plans:**  This request ties directly to the College’s mission, and strategic planning (Areas II, III) in providing a high quality learning experience for students. | **Resources/ Budget needed (if applicable):**  The Office of Instruction currently has a budget of $20,000 available for associate faculty office hours. I request a doubling of this budget: an additional $20,000 to take the total yearly allocation for office hours to $40,000. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  $20,000 in 1100-20120-1315 |
| Uncontrollable Increase: not a mandated cost, but one that will benefit our students and instructors. | |
| Safety: safety implications are likely indirect. | |
| New Student Attraction: indirect impact, possible impact to student attraction through increased student success. | |
| Student Success and Retention: strong, students will have increased access to faculty outside of scheduled class time for supplemental instruction. | |
| Relation to Student Learning: strong, students will have increased access to faculty outside of scheduled class time for supplemental instruction. | |
| Support for employees to be effective: strong, this request will provide resources to allow associate faculty to improve student learning by providing compensation for meeting with students outside of scheduled class time. | |
| Feasibility: perfectly feasible. | |

|  |  |
| --- | --- |
| **Objective 2:**  Augment budget to provide stable funding for fall and spring semesters and afford the college the opportunity to realize conservative enrollment growth of approximately 25 FTES (corresponds to marginal reimbursement from the state of $125K) | **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. | **Resources/ Budget needed (if applicable):**  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). |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  The total of the above-mentioned costs is $32,940 (1100-20120-1315) and $4280 (1100-20120-3000). |
| Uncontrollable Increase: 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. | |
| New 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. | |

|  |  |
| --- | --- |
| **Objective 3:**  Establish stipends for coordinators of Nutrition and Culinary Arts (NCA program) and Administration of Justice. | **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. | **Resources/ Budget needed (if applicable):**  $8000 in 1100-20120-1240  $1200 in 1100-20120-3000. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  $8000 in 1100-20120-1240  $1200 in 1100-20120-3000. |
| Uncontrollable Increase: 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. | |
| New 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. | |

|  |  |
| --- | --- |
| **Objective 4:**  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) * Provide oversight, direction, and quality control of DE offerings. This will occur through existing structures of the Curriculum Committee, DE Director, and CIO. With the impending retirement of Presnell in Spring 2017, there is a need to provide adequate staffing to ensure success. (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. | **Resources/ Budget needed (if applicable):**  None. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  None**.** |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: N/A | |
| Feasibility: N/A | |

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) |
| *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.

|  |
| --- |
| 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 now Beaton, 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. Additionally, and as mentioned above, the introduction of Guided Pathways funding may allow for the purchase and implementation of scheduling software to better organize class offerings to meet student needs. |

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

|  |
| --- |
| 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 on-campus 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.

|  |
| --- |
| • The Office of Instruction is working with faculty to fine tune additional curricular offerings in the coming year. Most visibly, this includes the bachelor's degree in Equine and Ranch Management for which the program requirements are still undergoing minor revisions.  • The Office of Instruction has implemented CurricUNET and needs to continue to provide training for faculty. There is interest in exploring software solutions for student educational planning and class scheduling. |

**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:** October 27, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * Continued to renovate ORL building for additional storage and meeting rooms * Construct Agriculture Interactive Learning Lab for updated instructional environment * Construct cattle handling facility on the new property. Installed new fence, holding pens, covered cattle handling chutes * New sand in equine and rodeo arenas * Continue to enforce Biosecurity Plan to reduce incidence of disease in the resident and boarder horse populations * Address unsafe facility and practice concerns by continuing to meet with staff and student weekly with a standing agenda item for safety. |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Develop curriculum for new Bachelor Degree in Equine and Ranch Management. * Update SLO’s for Bachelor Degree in Equine and Ranch Management. * Received Deputy Navigator Grant to assist in curriculum development and instructor education * Received Strong Workforce Grant to assist with the development of new, innovative program. Purchased cattle handling chutes and built handling facility. Purchased equine breeding phantom. * Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings. * Continue to track student learning objectives for individual students, courses, and the department. * Participated in professional development opportunities including Red Bluff Bull and Gelding Sale, Snaffle Bit Futurity, National Finals Rodeo, local conferences, courses provided by Savory Institute, Jefferson Center for Holistic Management, California Agriculture Teachers Association Conference, Horse Training Clinics, and Livestock handling workshops, Chancellor’s Office Bachelor Degree Seminars. * Organized student trips to horse facilities in Scottsdale and Las Vegas, cattle facilities in Montana and Idaho, horse trainers in Paso Robles area, local ranches, Snaffle Bit Futurity, local horse shows, meat processing facility, livestock auction, feed mills. * Continued to facilitate a student horse show event for a collegiate buckle division with local horse facility. |

|  |  |
| --- | --- |
| **Objective 3:** | **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, Richard Winters, Paul Barnes, Bubba Kelley, alumni horse trainers and judges. * Spring Break Trip: students and faculty travelled to other facilities to learn from and network with professionals in the horse industry including Philip Ralls, Teddy Robinson, Justin Wright, Crooked River Ranch Horses, Al Dunning, Craig Schmersal, Silver Spurs Stallion Station, West World of Phoenix, Southpoint Las Vegas. * Agriculture industry leaders who visited campus include Spencer Smith Jefferson Center for Holistic Management, Joe Egan Ag lender Plumas Bank, Dan Martin NRCS, David Lile UC Extension, Bill Chounet Field Rep, Paula Wittler Zoetis Animal Health, Susan Gunter MWI Animal Health, Large Animal Veterinary Services |

|  |  |  |
| --- | --- | --- |
| **Objective 4:** | | **Summary of Progress:** |
| Develop and provide improved facilities, equipment and supplies. | * Purchased new welding equipment, hackamores, halters, heart rate monitors, scales, sound system, and educational videos through Lottery funds. * Purchased multiple laptops, GoPro Camera to enhance student learning using Perkins Funding through VTEA funding. * Purchased tractor implements to enhance student learning and improve pasture management techniques using Perkins Funding through VTEA funding. * Practiced weed management of new property, planted seeds, repairs to well, replaced fencing, built new cattle handling chutes, and holding pens. * Continued to focus our efforts on maintaining what we currently have by repairing stalls, maintaining arenas, improving water drainage in dry-lots, maintain horse health by focusing on preventative care, replace broken supplies, repair tractor grooming tool, repair feed vehicles, and keep the arenas in the best, safest condition possible. | |
| **Objective 5:** | | **Summary of Progress:** |
| Encourage student involvement, success and retention | | * Young Cattlemen’s Association club was developed and started holding monthly meetings and events. * A new head coach was hired for the FRC Rodeo Team. * Horse Show Team travelled to local horse shows, hosted Halloween costume contest, winter potluck gift exchange. * Second year of “Collegiate Division” at local horse shows. * Encourage students to apply for scholarships (such as Agriculture Department Osher Scholarship, American Quarter Horse Association Scholarships, etc) * Provide student employment opportunities on campus and within the local community. * Facilitate student success by encouraging and assisting students to apply for Bachelor of Science in Equine and Ranch Management. * Develop Bachelor Degree Program faculty advisor/mentor program. * Internship program for Bachelor Degree students began summer of 2017. |

|  |  |  |
| --- | --- | --- |
| **Objective 6:** | | **Summary of Progress:** |
| Recruit students to the Agriculture Department | * Advertised in Agriculture related publications such as Western Horseman * Promoted program during Snaffle Bit Futurity, Annual FFA convention, and rodeo recruiting trips, Red Bluff Bull and Gelding Sale, Cattlemen’s Association Meetings. * Assisted with campus wide new student events such as “Fridays in the Fall”, “Day in the Mountains”. | |

|  |  |
| --- | --- |
| **Objective 7:** | **Summary of Progress:** |
| 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. | * Hired new assist rodeo coaches * Instructional Assistant position reclassified to Ag Equine Program Coordinator. * Temporary hire Ranch Manger over summer to continue development of new property. |

**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:** | | **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/ rain gutters on Equine Studies building to prevent rain , 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) * Renovate ORL building for additional storage and meeting rooms upstairs (Russell Reid) * Further develop the Agriculture Interactive Learning Lab for updated instructional environment (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). | |

|  |  |  |
| --- | --- | --- |
| **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 (All Ag staff) | |

|  |  |
| --- | --- |
| **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) |

|  |  |
| --- | --- |
| **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) * Continue to develop newly acquired acreage by building cattle holding pens, hay storage, installing cattle handling /feeding pens , repairing fence, renovating pastures (Russell Reid, Riley York, JP Tanner, Nick Boyd) * 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 such as a Ranch Manager to ensure safe, quality animal husbandry and quality education opportunities (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). |

|  |  |
| --- | --- |
| **Objective 5:** | **Action Plan (include who is responsible):** |
| Encourage student involvement, success and retention | * Encourage involvement in student clubs, which promote student success and retention by offering opportunities for students to develop program level student learning outcomes in a friendly, fun environment. (All Ag Staff) * Continue to sponsor and support “Collegiate Division” at local horse shows to encourage student involvement, success, and retention. (All Ag Staff) * Encourage students to apply for scholarships (such as Agriculture Department Osher Scholarship, American Quarter Horse Association Scholarships, etc.) to facilitate student retention. (All Ag Staff) * Provide student employment opportunities on campus and within the local community. (All Ag Staff) * Facilitate student success by encouraging and assisting students to apply for Bachelor of Science in Equine and Ranch Management. (All Ag Staff) |

|  |  |
| --- | --- |
| **Objective 6:** | **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. (All Ag staff) * Continue to update websites (Ag staff) * Develop a new marketing plan to best promote Bachelor Degree Program (Student Services, Recruiter, Ag Staff) * Advertise in Agriculture related publications (Ag staff) * Improve communication with potential students by creating a new marketing plan through the use of new technologies and other resources (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). * Develop new promotional videos for Agriculture, Equine Studies, Rodeo, and Bachelor Degree Program to be used on FRC website and social media websites. |

|  |  |
| --- | --- |
| **Objective 7:** | **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). * Hire additional positions (faculty and staff) related to new Bachelor of Science in Equine and Ranch Management (Russell Reid). |

|  |  |
| --- | --- |
| **Objective 8:** | **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) |

|  |  |
| --- | --- |
| **Objective 9:** | **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) |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **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 (if applicable):**  General Fund Instruction and Foundation |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100- -010240 please see attached Animals Science Budget Proposal**  **1100-25510- -010240 please see attached Rodeo Budget Proposal**  **1100-21200- -010100 please see attached Agriculture Budget Proposal**  **1100-22500- -010100 Please see attached Bachelor Degree Program Budget Proposal** |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that it incorporates development to curriculum and teaching methodologies to improve instructional outcomes. | |
| Support for employees to be effective: providing resources for curriculum and teaching methodologies are essential for not only improving instructional outcomes but for the employee to be effective. | |
| Feasibility: | |

|  |  |
| --- | --- |
| **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). * 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). * Develop 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 and faculty to ensure compliance and progress. * Remodel Laboratory Classroom for lab based classes associated with Bachelor Degree * Purchase tractors for manure handling * Purchase farming equipment for Agriculture Operations |
| **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 (if applicable):**  General fund, Agriculture Budget, Facility Budget |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100- -010240 please see attached Animals Science Budget Proposal**  **1100-25510- -010240 please see attached Rodeo Budget Proposal**  **1100-21200- -010100 please see attached Agriculture Budget Proposal**  **1100-22500- -010100 Please see attached Bachelor Degree Program Budget Proposal** |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that improved facilities, equipment, and supplies are required for effective student learning. | |
| Support for employees to be effective: providing improved facilities, equipment, and supplies are essential for not only improving instructional student learning outcomes but for the employee to be effective. | |
| Feasibility: | |
|  | |

|  |  |
| --- | --- |
| **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) * Ongoing pasture management (Russell Reid) * Ongoing manure management/ compost (Russell Reid, Nick Boyd) * Develop adjacent property for use in Agriculture Courses (Russell Reid) * Control “run-off” in Spanish Creek from holding pens (Russell Reid, Nick Boyd) * Hire new Agriculture Facilities & Operations Staff and faculty 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 (if applicable):**  General Fund, Facilities |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100- -010240 please see attached Animals Science Budget Proposal**  **1100-25510- -010240 please see attached Rodeo Budget Proposal**  **1100-21200- -010100 please see attached Agriculture Budget Proposal**  **1100-22500- -010100 Please see attached Bachelor Degree Program Budget Proposal** |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that it incorporates development to curriculum and teaching methodologies to improve instructional outcomes. | |
| Support for employees to be effective: providing resources for curriculum and teaching methodologies are essential for not only improving instructional outcomes but for the employee to be effective. | |
| Feasibility: | |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | |

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 & 4 |
| Hay barn lights | Facilities | Safety: Objective 1 & 4 |
| Building snow dams | Facilities | Safety: Objective 1 & 4 |
| Replace broken stalls | Facilities | Safety: Objective 1 & 4 |
| Additional storage | Facilities | Objective 1 & 4 |
| Hire Agriculture Operations Coordinator or Ranch Manager | Additional Staff | Objective 1,4 & 7 |
| Hire Bachelor Degree Instructor | Additional Staff | Objective 1,4 & 7 |
| Hire Agriculture Bachelor Degree Advisor & Admissions Coordinator | Additional Staff | Objective 1,4 & 7 |
| Instructional Assistance | Additional Staff | Objective 1,4 & 7 |
| Horse Trailer & Tow Vehicle | Facilities | Objective 1 & 4 |
| Pasture irrigation, seeding, weed control, well | Facilities | Objective 1 & 4 |
| Deferred maintenance to building, arena, stall | Facilities | Objective 1 & 4 |
| Safe arenas | Facilities | Safety: Objective 1 & 4 |
| Livestock pens | Facilities | Objective 1, 4 |
| Student Housing | Facilities | Objective 1, 4, 8 |
| Cover arenas | Facilities | Objective 1, 4, 9 |
| Cattle Livestock Handling Equipment | Facilities | Objective 1 & 4 |
| Skid Steer Manure Handling Tractor | Facilities | Objective 1 & 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.

|  |
| --- |
| The current status of the Agriculture Department is to continue to strive towards educating students in a way to produce successful Agriculture and horse /beef cattle industry professionals. There is an increase in the number of degrees being awarded (FRC Awards by Year) and the students are successful in their coursework. With the approval and implementation 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 first class of Bachelor Degree students are currently working on upper division coursework and preparing to graduate this coming spring semester.  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, BDP and Rodeo courses are good (Taught FTES by Program). Despite the number of students, funding has been lacking to keep up with inflationary and Agriculture market prices, which creates challenges in the continued level of operation. 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. Outside funding has been obtained to cover the development of the new property such as the Strong Work Force Grant. |

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

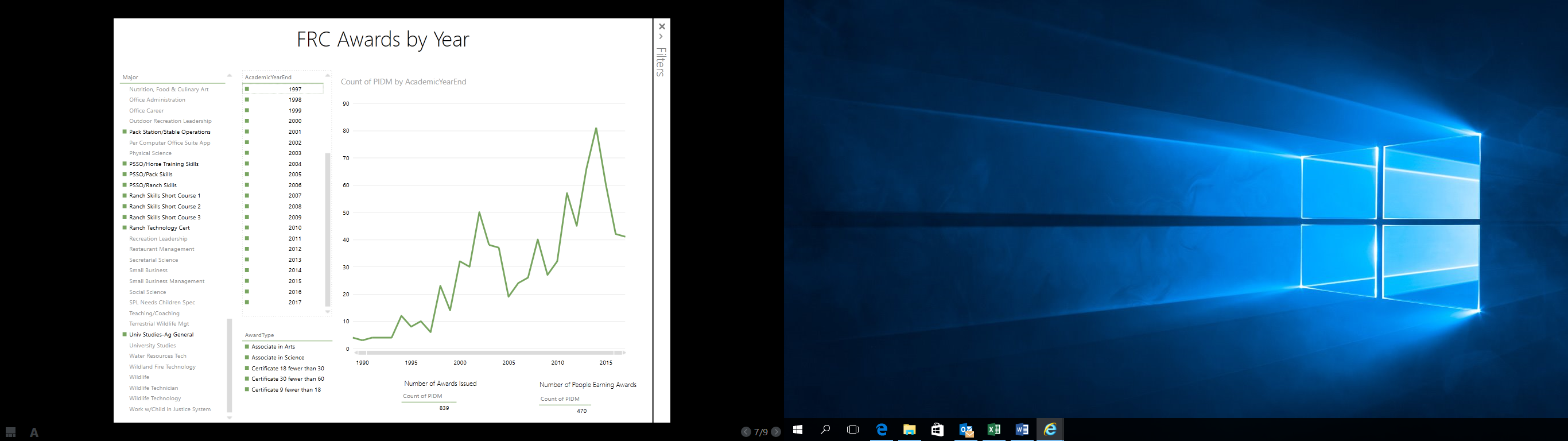
|  |
| --- |
| Since the previous CPR, the Agriculture Department has been working towards completion of several objectives within the “Program and Services” and “Facilities, Equipment, and Supplies” areas all while continuing to provide a quality education to the Agriculture Department students.   * **Programs and Services**:   + Implementing the Bachelor Degree Program 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.   + Continuing Rodeo Program to be one of the top programs in the nation.   + 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. Proceeds from the sale have provided scholarships to students (upwards of $12,000 depending on the year), horse sale proceeds pay for outside clinicians to visit, purchase cattle that are utilized in classes and construction of a new Veterinary Hospital, renovation of classrooms, registration of horses, student organized field trips and other activities.     - Current students participate in 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), travelled to local horse shows, planned a series of student organized schooling events, and sponsored and participated in a buckle series at a local horse facility.   + New Beef Sciences Program     - Developing a registered herd of Angus cattle from embryo transfers and artificial insemination to top performing bulls. Slowly moving from a commercial set of cattle to registered Angus cattle for seed stock.     - Started a Young Cattlemen’s Association student club that has organized barbeques, dances, and fun student activities. * **Facilities, Equipment and Supplies:**    + Constructing and renovating existing structures (ORL building and former Veterinary room) to develop additional classrooms and meeting areas to accommodate concurrent Equine Studies classes and Bachelor of Science classes.   + Purchasing breeding equipment to advance the reproductive offerings of the Equine Studies Program.   + Planning for a relocation of the Rodeo facilities, which would include a covered Equine Event Center with solar panels to provide electricity for the college and year round use of the arena.   + Develop the new property that was purchased from the Segura family to be a working facility that provides an area to house and utilize for teaching in an outside laboratory setting. Fencing has been improved to better use the forage that is available and to reduce the need for as much harvested feeds. Actively working to develop an irrigation system for permanent pasture for our Ag courses labs which provides value to the students, and Feather River College. Progressing towards the goal for improved watershed water quality. |

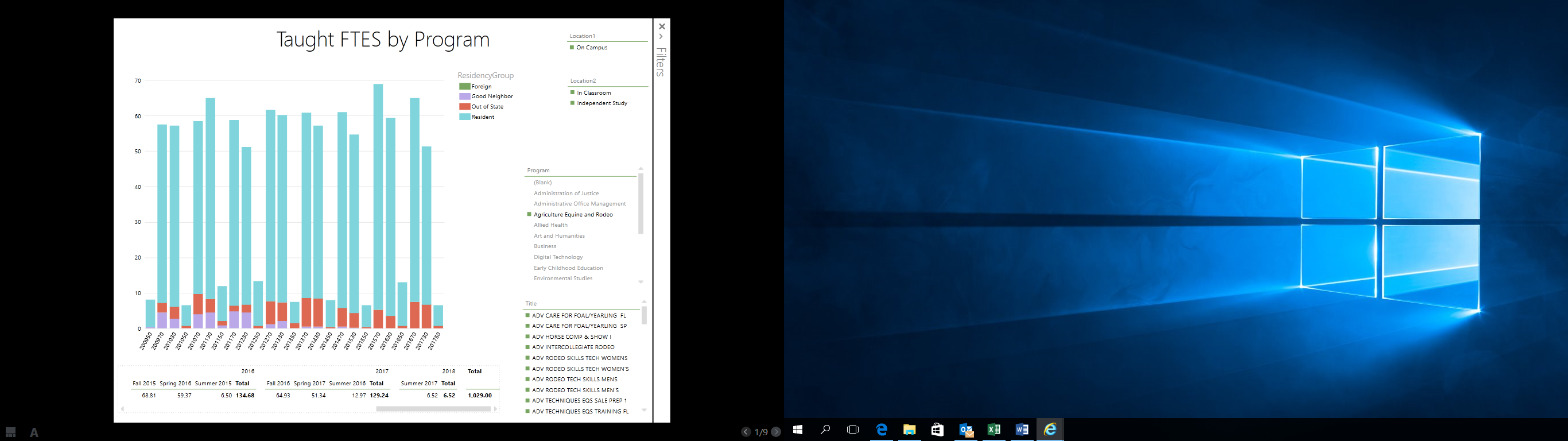
1. Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| 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. This spring the first Bachelor Degree students will be graduating from Feather River College.  Additional changes expected in the upcoming year include a program focus on marketing the Agriculture Department and recruiting new students for the Feather River College community. Another focus will continue to be the development of the new property and improvement of the cattle herds. The Equine Facility is in need of replacing student stalls that are no longer operational. The horse board budget will pay for the replacement of stalls. |

**Appendix**

Attach supporting documents as appropriate.











**ANNUAL Program Review**

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

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

**Date of Submission:** 10/27/2017

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| 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. This year I became injured, and students lost clinical time, due to lack of substitutes. 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. | **Summary of Progress:**  THI WAS NOT APPROVED. THERE HAS SINCE BEEN A RETIREMENT WITHOUT REPLACEMENT, LEAVING 2 INSTRUCTORS AND NO SUBSTITUTES DUE TO STATE REQUIREMENTS FOR INSTRUCTORS IN THE LVN PROGRAM |

|  |  |
| --- | --- |
| **Objective 2:**  Increase supplies needed for the Basic Life Support courses | **Summary of Progress:**  THIS WAS NOT GRANTED |

**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:**  TO MAINTAIN AND TRY TO HIRE ADDITIONAL INSTRUCTORS FOR THE LVN PROGRAM | **Action Plan (include who is responsible):**  JUDY MAHAN. THERE HAS BEEN NO PROGRESS. IT IS DIFFICULT TO FIND A QUALIFIED INSTRUCTOR WHO WILL WORK IN PUBLIC EDUCATION PART TIME AT A MUCH LESS SALARY THAN IN THE PRIVATE HEALTHCARE SECTOR. |

|  |  |
| --- | --- |
| **Objective 2:**  No other. | **Action Plan (include who is responsible):** |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Increase supplies needed for the Basic Life Support courses. | **Action Plan (include who is responsible):**  JUDY MAHAN. |
| **Connection to results from assessment of student learning and/or other plans:** Allied Health, Coaches, and Early Childhood Development employees, instructors, and students need to be CPR certified, and equipment is needed to continue.  This addresses safety, Support for employees to be effective, and related to student learning, as the above mentioned people cannot continue in their positions if this course cannot supply the need. The classes in the community cannot keep pace with our need. The supplies requested will support the entire campus, students, and faculty, and classified. | **Resources/ Budget needed (if applicable):**  Repeat from last year. Additionally, new requirements from American Heart Association, with whom we are instructor affiliated, has imposed new requirements as it is related to manikins, and textbooks. I have been buying textbooks out of my own pocket because Early Childhood education and nursing students cannot afford the mandated textbooks. Personal protective equipment needs to be replenished. The Allied Health budget needs to be supplemented at least one year to update equipment and textbooks, (some of which can be kept in the library for students to check out), but when audited, each student (meaning faculty and FRC students) must have a textbook, and we must have current equipment.  I will be using my remaining budget this year for Allied Health instructional supplies for the CNA, EMT and LVN programs. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: 1100 21400 4310 123000 in amount of $3479.82  increase | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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

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

|  |
| --- |
|  |

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

|  |
| --- |
|  |

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

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** **RAFAEL BLANCO**

**Date of Submission: Thursday, October 26, 2017**

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Annual Field-trip to San Francisco to visit SF MoMA, Legion of Honor, De Young Museum, SF Galleries, etc. | **Summary of Progress:** The Art Program was able to take 11 students to this trip during November 2016. This was possible by the help of Administration and the Art program finding the money from 3 different accounts/budgets. The experience was truly unique, and in some cases life changing for some of them. |

|  |  |
| --- | --- |
| **Objective 2:** Newstaff position: Graphic Designer. The need of a graphic designer at the college is, in my opinion, more than necessary. | **Summary of Progress:** There are currently many different staff/faculty in charge of numerous graphic design projects (like web design, catalogues, brochures, etc.) that are not qualified and struggle through the process. We don’t have a marketing department! We are in need of students, shouldn’t we focus on how to market our product (FRC)? |

|  |  |
| --- | --- |
| **Objective 3:** Implementation of a Ceramics/Sculpture Studio at the actual ORL. Boat house. Therefore, we would like to extend the actual boat house to the north of the building. | **Summary of Progress:** Even though the Art program is extremely thankful for the implementation of the new Art Studio through the “Big move”, we were hoping to still grow to be able to offer ceramics and create a graphic design computer lab in the actual sculpture room. |

|  |  |
| --- | --- |
| **Objective 4:** Implementation of Water Fountain inside the ORL/ART building. | **Summary of Progress:** The actual water fountain has extremely low pressure. With the addition of the climbing wall, there is a need to fill up bottles very often, but currently is not possible. |
| **Objective 5:** Recruitment Improvement. | **Summary of Progress:** We all need to improve in this matter, starting with Art Program. I have made great amount of efforts last school year,to reach out to Plumas County High Schools and dedicated a lot of time to recruitment efforts. The results have been far from sufficient. |

|  |  |
| --- | --- |
| **Objective 6:** Implementation of Graphic Design Degree | **Summary of Progress:** This new degree has been approved by the Chancellor’s Office. |
|  |  |

**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:**  Recruitment improvement. | **Action Plan (include who is responsible):**  Art Program Coordinator and the school in general |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  To Hire a Graphic Designer Instructor | **Action Plan (include who is responsible):**  Art Program Coordinator and Dean of Instruction |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:** Implementation of Graphic Designer Staff Position. | **Action Plan (include who is responsible):**  The Dean of Instruction will be responsible to implement a new staff position, Graphic designer. This person will be in charge of website, posters, marketing flyers, catalogue, as well as teaching 2-3 Graphic Designing classes. This position will be manage by the Art Program. |
| **Connection to results from assessment of student learning and/or other plans:**  Even though the impact implementation of the new Graphic Design degree was almost minimal (we added one new course, and revised 2 ICT courses) some of the courses we offer are taught through video conference. It would be essential to have someone physical on campus who can teach those 3 classes specifically about Graphic Design, as well as working as a staff for the college focusing in marketing FRC. | **Resources/ Budget needed (if applicable):**  Staff salary plus adjunct instructor. Overall salary around $50,000. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Considerate impact (more than $15,000) | |
| Safety: There are no safety issues. | |
| New Student Attraction: Essential for recruitment and to market FRC | |
| Student Success and Retention: Essential to have someone campus teaching in order to improve teaching quality instead of video conference method. | |
| Relation to Student Learning: | |
| Support for employees to be effective: It will take the load from several staff/faculty members. | |
| Feasibility: Very feasible. It is just a monetary issue. | |

|  |  |
| --- | --- |
| **Objective 2:** ORLBoat House extension. | **Action Plan (include who is responsible):**  President and director of facilities are responsible for deciding to expand the actual boat house. |
| **Connection to results from assessment of student learning and/or other plans:** The purpose of this extension is to create a Ceramics/Sculpture/Storage room in the actual boat house. ORL will get the new extension towards the north of the building.  This will open up the actual sculpture room, located in the old welding room. This will turn into the new graphic design lab. This way, the Art Program will easily oversee Studio Arts & Graphic Design under the same building, as well with the new implementation of Ceramic classes. | **Resources/ Budget needed (if applicable):**  An approximately budget of $25,000. This is a simple structure to build and it could be easily done with FRC facilities staff. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Considerate impact (more than $15,000) even though it will not be ongoing. | |
| Safety: There are no safety issues. | |
| New Student Attraction: Great attraction since as a result we could offer Ceramics and offer Graphic Design classes inside the Art building. | |
| Student Success and Retention: More of a successful program when it is under the same roof. | |
| Relation to Student Learning: Increase of student learning having the resources of their different classes next to each other in the ORL/ART building. | |
| Support for employees to be effective: New graphic designer employee could have his/her office inside the building as well. | |
| Feasibility: Very feasible. It is just a monetary issue. ORL program director is on board and definitely approves this extension. | |

|  |  |
| --- | --- |
| **Objective 3:** New Track lighting for Art Studio | **Action Plan (include who is responsible):**  President and director of facilities are responsible for deciding to implement track lighting inside the art studio. |
| **Connection to results from assessment of student learning and/or other plans:** Even though there is nothing wrong with the actual lighting, in many occasions and projects in art, we are supposed to create chiaroscuro effects (dramatic light and lighting effects) and it is extremely difficult to do it just with spotlights.  The new track lighting system will help to create this dramatic lighting effect in references while lighting students drawing, paintings, etc. | **Resources/ Budget needed (if applicable):**  Once approximately expense of $2,300. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Not great impact (less than $2,500) | |
| Safety: There are no safety issues. | |
| New Student Attraction: Great attraction since it will improve the actual studio | |
| Student Success and Retention: Better work produced under controllable lighting. | |
| Relation to Student Learning: Increase of student learning through better studio equipment. | |
| Support for employees to be effective: Easier to teach Drawing, Painting, and Photography courses. | |
| Feasibility: Very feasible. It is just a monetary issue. | |

|  |  |
| --- | --- |
| **Objective 4:** Water fountain replacement inside the ORL/ART building | **Action Plan (include who is responsible):**  President and director of facilities are responsible for replacing the current unused water fountain. |
| **Connection to results from assessment of student learning and/or other plans:** The current water fountain is almost not unused due to quality and water pressure. Since the implementation of the climbing wall we have been in need of a water bottle filling station. This will facilitate ORL, Art students, and faculty to drink water without the need to walk to the Science building. | **Resources/ Budget needed (if applicable):**  Once approximately expense of $1,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Not great impact (less than $2,500) | |
| Safety: There are no safety issues. | |
| New Student Attraction: Great attraction since it will improve the building. | |
| Student Success and Retention: Students will feel supported by such an important and essential implementation. | |
| Relation to Student Learning: Not related. | |
| Support for employees to be effective: Great support for employees. | |
| Feasibility: Very feasible. It is just a monetary issue. | |

|  |  |
| --- | --- |
| **Objective 5:** Implementation of San Francisco Trip for Art Program. This will have as main purpose to visit the new SF MoMA, Legion of Honor, and Legion of Honor, as well as 4 years colleges like SF Art Institute and California College of Arts & Crafts. | **Action Plan (include who is responsible):**  President is responsible for the implementation of the annual art budget to make this trip possible once a year. |
| **Connection to results from assessment of student learning and/or other plans:** Seen the positive results of last year’s SF trip, it will be a successful investment. We live in a very remote area, therefore students are barely expose to art in general. This trip was life-changing for some of the students. | **Resources/ Budget needed (if applicable):**  Ongoing expense of $2,400 every year. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Not great impact (less than $2,500) | |
| Safety: There are no safety issues. | |
| New Student Attraction: Great attraction since it will improve students’ FRC experience. | |
| Student Success and Retention: Students will feel supported by such an important and essential implementation, while they will learn where they can transfer. | |
| Relation to Student Learning: Great impact on student learning by exposing them to art in general and a different reality. | |
| Support for employees to be effective: Great support for employees. | |
| Feasibility: Very feasible. It is just a monetary issue. | |

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) |
| New Staff member: Graphic Designer | Additional Staff | See next year objective 1 |
| Boat House Extension | Facilities | See next year objective 2 |
| New Studio Track Lighting System | Facilities | See Next year objective 3 |
| ORL/ART Water Fountain Replacement | Facilities | See Next year objective 4 |
| Implementation of annual SF trip | N/A | See Next year objective 5 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Art Program has improve in general due to the success of the Art Studio. The 2017 Art Student Exhibition displayed at the County Fairgrounds was a great success and achievement. Even though it was a massive amount of work and effort for my part, it was rewarding to have the space to display the quality work created by students last school year. Students were impressed by their own work and the professionalism around this exhibition.  As I have mentioned before, I was discourage at the beginning of the year seeing the number of students not improve in art studio courses after so much work and effort during the last three years, but especially the last one (where I have focused immensely on recruitment efforts). In this matter, I have to personally improve and/or change my recruitment strategy. I find myself having too much office work because of being program director, and not enough time to recruit and market the program. |

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

|  |
| --- |
| The implementation of Graphic Design could impact recruitment. This new degree is very attractive and needed in many job areas. |

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

|  |
| --- |
| It is extremely difficult to predict or even expect changes. These really depend of the implementation of the objectives explained above. I would love to see changes in recruitment, not only in my area, but for the school in general.  As I have explained above, we are in need of a marketing strategy for our College. How do we successfully compete against other colleges in such a remote area? Who is currently in charge of this?  To be honest I think we don’t have the numbers we desire due to having two part-time recruiters. How do we expect a change in numbers if we don’t change the system how we recruit or market our unique product? I want to make clear I’m the first one who needs to improve in this matter, but I’m not the only one in need of numbers. This should be a group effort coming from a planned strategy in place.  Since other schools offer what we offer, it is extremely difficult to be unique nowadays due to great demand of universities and colleges in the country. As a consequence let’s focus in the WHY and not so much in WHAT we offer. Let’s market our school motto: MOUNTAIN OF OPPORTUNITIES. Let’s make our brand (FRC) visible… starting in Quincy! Let’s market our philosophy, our unique campus environment, our service to students, and not information everyone expects or know already. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  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. | **Summary of Progress:**  We have discontinued offering the entrepreneurship classes except for ISP. We are currently phasing out the entrepreneurship classes in ISP as well. We are replacing them with the small business certificate courses (BUS 130 and BUS 140) which are currently offered on campus as part of the business program. |

|  |  |
| --- | --- |
| **Objective 2:** 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. | **Summary of Progress:**  Still in the process of developing the advisory committee. It is currently comprised of David Little, CFO of Sierra Pacific Industries, BJ North, Executive Vice President of Plumas Bank, and Terrie Redkey, Business & Finance Instructor at Quincy High School. We are still searching for another advisory committee member. |

**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:**  Continue to monitor and update all course materials as needed. Make sure the course materials are preparing students for the next level of their education. Use internet sources as much as possible | **Action Plan (include who is responsible):**  Most business courses are now being offered with online course materials including; digital text, interactive homework assignments, video reviews and commentary, online quizzes and test prep. The course material is provided through the publisher and is “deep linked” in the Canvas course page for convenient access for students. |

|  |  |
| --- | --- |
| **Objective 2:**  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 (include who is responsible):**  Locate at least one more member for the business program advisory committee and meet regularly to discuss goals and accomplishments of the business program. |

|  |  |
| --- | --- |
| **Objective 3:**  Monitor AST Business and AA Business graduation rates. Monitor enrollment numbers and classroom size. Monitor enrollments in non-AST Business classes. | **Action Plan (include who is responsible):**  Year over year enrollment in all business courses are up. There are 139 students enrolled in business courses in fall 2017 compared to 91 enrolled in fall 2016. |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Continue to monitor and update all course materials as needed. Make sure the course materials are preparing students for the next level of their education. Use internet sources as much as possible  **Objective 2:**  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 (include who is responsible):**  Incorporate digital access into all business course curriculum. Currently using the most up to date and technologically advanced course material. Students have access to the same materials and information they will be receiving at the university level. Working on implementing an inclusive access agreement with Cengage learning to provide these course materials at the lowest possible cost to the students.  **Action Plan (include who is responsible):**  Find one more member for the business program advisory committee and meet at least once this academic year. As a member of the Quincy Rotary Club, I continue to keep abreast of the activity in the business community. I will work with business owners/managers in the Plumas County area to monitor accomplishments of FRC business graduates. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **N/A** |
| Uncontrollable Increase: | |

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) |
| *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.

|  |
| --- |
| Required courses must be taught once a year to ensure that students can graduate in a timely manner. Additional faculty may be required in the future to ensure students are able to enroll in classes they need to graduate. Classroom space has been adequate and the addition of larger classrooms in the program has led to increased enrollments.  All of the business courses are above the basic skill level and all transfer to CSUs and UCs. With the 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 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. |

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

|  |
| --- |
| Grant funding has supported some of the funding for the Internship Coordinator. This position is 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.

|  |
| --- |
| No significant changes are expected at this time. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Physical Sciences/Chemistry**

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

**Date of Submission:** October 20, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Provided quality instruction in the discipline of chemistry. | **Summary of Progress:**  An increase in enrollment in the general chemistry course required the purchasing of additional supplies and equipment. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Allocated resources were adequate. |

|  |  |
| --- | --- |
| **Objective 2:**  Maintained safety protocol in the chemistry laboratory. | **Summary of Progress:**  In addition to the purchase of two electronic balances and different types of glassware, hazard waste was removed from the laboratory. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Lottery and general fund monies were used to purchase supplies and remove the hazardous waste. |

**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?

|  |  |
| --- | --- |
| **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 with sights on offering the introductory organic chemistry class in the fall semester of 2018 or the spring of 2019. |
| **Connection to other plans:**  Physical Science, Environmental Studies, and Biology Program Reviews and the Strategic Plan | **Resources/Budget Needed:**  Allocated resources will be required to purchase supplies and update equipment for the general chemistry and organic chemistry classes. Analysis is given in the APR budget request spreadsheet. |

|  |  |
| --- | --- |
| **Objective 2:**  Continue to assess student learning outcomes to provide high quality education in each of the chemistry courses. | **Action Plan (include who is responsible):**  Kokosinski continues to revamp the general chemistry I and II curriculum by updating the current labs to comply with transfer requirements with an emphasis on updating the organic chemistry supplies and equipment. |
| **Connection to other plans:**  Physical Science, Environmental Studies, and Biology Program Reviews and the Strategic Plan | **Resources/Budget Needed:**  Allocated resources will be required to purchase supplies and update equipment for the organic chemistry class as well as to maintain the general chemistry courses. Analysis is given in the APR budget request spreadsheet. |

**Budget Change Requests for Next Year**

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

There are no changes for next year and the same budget is requested for next year.

**Summary Update from Comprehensive Program Review**

Based on data provided:

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

|  |
| --- |
| The enrollment in the general chemistry courses have stabilized, however, there has been numerous student and faculty requests to offer the introductory organic chemistry course, especially from students majoring in biology, health, pre-medicine, or athletic training. Consequently, the current allocation of resources will be sufficient to maintain all of the chemistry laboratory courses. |

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

|  |
| --- |
| No significant changes have occurred. |

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

|  |
| --- |
| No major changes are expected. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Early Childhood Education and Elementary Teacher Education Program (ECE and ETE)**

**Name of Person Submitting this Review:** Merle Rusky, Coordinator

**Date of Submission:** October 27, 2017

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1: Increase enrollment in the ECE**  **Program.** | **Summary of Progress:**   * Several recruitment activities have been completed to draw attention to the ECE and ETE program. I visited High Schools late spring to encourage fall enrollment. * Participated in Day in the Mountains and provided information for both ECE and ETE * Both at Career Day and New Student Orientation Adult Ed was highlighted with the ECE program to give ETE a name and face for students at FRC. * The Adult ED program paid for a meet and great last spring for the students already enrolled and taking ETE classes. * Distributed a fliers to Head Start, Plumas Resource and Referral, Crisis Center, PDH Birthing Classes, and 20,000 lives to promote fall classes. * Participate in QRIS/Plumas STARS in an effort to stay on top of the needs of new providers and centers in Plumas County. * ECE 153 was offered to ISP in the summer 2016 program. * Participated in Plumas Early Learning and Childcare Council Retreat in June.Focus was on increased opportunity for Infant Toddler care in Plumas County. * Contacted FRC and requested first opportunity for the current weight room to work on 1) Infant Toddler Center, 2) possible student lab site & employment. Have not heard contrary to this proposal. * Community members have visited ECE 162, ECE 153, ECE 061 advocating for early learning professionals in the community. * Continued enrollment in California Child Care Consortium which provides incentives for students to remain in the field through a stipend program. * Hosted the 2nd Annual High Sierra Parent Conference at FRC |

|  |  |
| --- | --- |
| **Objective 2: Increase quality comprehensive services to students through direct instruction, online classes, advising, and additional support as needed for success and completion of their studies.** | **Summary of Progress:**   * Meet administrative timelines. * More familiar with CurriuNET and Canvas. * Increased Student Mentors to 6. * I updated my Director Mentor status to support new directors in the field.   Provided 1 new online class, ECE 060 for fall of 2017.   * Continued participation in CCCECE, CDTC, PELCCC (LPC) groups to provide momentum for recruitment of ECE and ETE students and support quality services thought Plumas County. * Adult ED Grand provided services to new employees in the ECE and ETE field to support success. * Advocated for ETE to be included with ECE to provide students coordination on campus. * Meet with ECE and ETE instructors twice last program year for program stability and cohesiveness. |

**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: To increase enrollment in both ECE and ETE programs** | **Action Plan (include who is responsible):**   * ECE: On Nov. 1, 2017, and Education Night is being offered to HS and FRC College students and hopefully FRC will have some new enrollments from this. Hopefully annual event. Currently Coordinator is receiving a stipend for recruitment hours from the Adult ED grant. (Coordinator) * Spring Recruitment at the High Schools in Plumas County.(Coordinator) * Fliers for upcoming classes in the community consistently.(Coordinator and Associate Faculty) * Develop Family Development Credentialing Class. (Coordinator)   **ETE:**   * EDU 200 is being offered this spring (I. Stock, Instructor) * HIST 111 is being offered this spring. * Continued discussion to include all classes in the ETE major. (Coordinator) * On Nov. 1, 2017, and Education Night is being offered to HS and FRC College students and hopefully FRC will have some new enrollments from this. (Coordinator) * Stipend provided to Coordinator from Adult ED for developing recruitment efforts for ETE program. Adult Ed is also funding the ad in the Feather River Bulletin, food for the gathering, and incentives for the speakers. |

|  |  |
| --- | --- |
| **Objective 2: Support Community efforts in increasing care for infants and toddlers.** | **Action Plan (include who is responsible):**   * Work with LPC and Plumas STARS as a resource and liaison for now on possible FRC site for facility. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |  |
| --- | --- | --- |
| **Objective 1: To increase enrollment in both ECE and ETE programs** | **Action Plan (include who is responsible):**   * Active recruitment efforts to increase ECE and ETE enrollment in both Spring and Fall (Coordinator) * Newspaper ads (Coordinator) * High School on sites (Counseling & Coordinators) * Increased High School participation in special projects (Coordinator) * Promote ETE class rotation (Coordinator) * Fliers for classes (Instructors & Coordinator) * Advocate for release time to build ETE and ECE program through recruitment efforts. Current load prohibits some efforts due to time constraints. * Currently recruitment is under special events in program budget. Consideration should be made to move this line item and increase funding for these projects in the event Adult Ed is not refunded or has priorities other than ETE. (Coordinator) * .Meet twice in 18-19 to support ECE and ETE instructors (Coordinator) | |
| **Connection to results from assessment of student learning and/or other plans:**  Increase FRC Enrollment: strategic plan | | **Resources/ Budget needed (if applicable):**  $400 for Recruitment efforts: Education Night, newspaper ads.  $200 for ETE classroom supplies.  \*For future consideration: Increased wages for coordinator duties or release time for effective management of ECE and ETE programs and recruitment. |
| **If new resources are requested, address the following criteria:** | | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21250-5905-130500 – Special events and programs - $400  1100-21250-4310-130500 – Instructional Supplies - $200 |
| Uncontrollable Increase: | | |
| Safety: n/a | | |
| New Student Attraction: strong, future students need to meet the face of the program to be drawn into the enthusiasm of a small college setting. | | |
| Student Success and Retention: Strong, maintaining lab sites in the county and supporting the current work force increases opportunities for new student enrollment. | | |
| Relation to Student Learning: strong, building relationships from day one. Small program allows for greater student success and access to instructors and coordinator. | | |
| Support for employees to be effective: strong, ETE needs instructional supplies to augment teaching, both ECE and ETE need funding for effect recruitment, possible release time now for instructor to manage time more effectively, increased recruitment funding when Adult Ed is no longer supporting program | | |
| Feasibility: strong, funding to assist recruitment efforts, a released load allows for more recruitment time | | |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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

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

|  |
| --- |
| S. Miller retired from her full time position of full time faculty member. M. Rusky was hired in her place and has completed on year of her tenure track. |

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

|  |
| --- |
| The ECE program is small. Recruitment efforts have been increased in the last year. ECE Coordinator has taken the responsibility of ETE Coordinator at this time. This provides the community with direction and a face for the Early Learning Community, students have someone to come to for direct support, coordinator is advocating for classes for ETE students not always taught because of lack of student numbers and teachers to teach these additional classes. The California Matrix is still being revised by the state, final agreement on those changes have not been met as of yet. When the changes go through, significant time will be needed to adjust FRC ECE and ETE courses. |

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

|  |
| --- |
| M. Rusky is working on recruitment for both the ECE and ETE programs. The ETE program is need of a web page, M. Rusky has added that to her list but has not yet had time to pursue its completion.  ECE 166 needs major revisions to be ready for spring of 19. |

**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, Fuller

**Date of Submission:** 10/17/2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Develop 4-year degree in Watershed Restoration (if awarded) | **Summary of Progress:**  Not awarded. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Integrate Dellinger’s Pond projects from Management Plan into course curriculum and Student Environmental Association activities | ENVR 251 installed the entrance sign in Spring 2017, per the plan. |

|  |  |
| --- | --- |
| **Objective 3:** | **Summary of Progress:** |
| Develop a Wildland Fire Certificate and / or Associate’s Degree in cooperation with the US Forest Service | Certificate completed and approved through FRC process. Progress hampered by USFS bureaucracy and turnover. |

|  |  |
| --- | --- |
| **Objective 4:** | **Summary of Progress:** |
| Improve recruitment and outreach efforts | Partnered on CTE video. Improved social media efforts significantly. Improved website. Fuller visited Chester HS twice, developed regional spreadsheet, maintains contact with a number of prospective students, working on more visits. |

|  |  |
| --- | --- |
| **Objective 5:** | **Summary of Progress:** |
| Finalize Ecological Farming Certificate approval process | Complete. Need to find instructors to begin to offer courses. |

|  |  |
| --- | --- |
| **Objective 6:** | **Summary of Progress:** |
| Fully incorporate Forest and Fire Management Plan into ENVR curriculum. Update timeline beyond 2016. | Table updated (Appendix A). Many actions are being implemented through courses. |

|  |  |
| --- | --- |
| **Objective 7:** | **Summary of Progress:** |
| Explore opportunities to improve course scheduling and curricular improvements | We continue to fine-tune course scheduling based on student needs and enrollment. One consideration is whether to offer Wildlife and Forestry annually or biennially. |

|  |  |
| --- | --- |
| **Objective 8:** | **Summary of Progress:** |
| Improve success of Hatchery Certificate. | Recruiting efforts are in progress. The greenhouse grant through “Workforce Development” funds was received and will help continue to improve the Hatchery facility. Ensuring that each scheduled class appears on Banner is critical to successful enrollment – this impacted ENVR 250 this Fall 2017. |

**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:** | **Action Plan (include who is responsible):** |
| Reevaluate Forest & Fire Management Plan Action Implementation Timetable to fit into ENVR Curriculum | Align action implementation timetable to fit with current courses (DeRuiter, Tracy, Fuller). Completed: see Appendix A. |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Develop “California Headwaters Center” database that encompasses all projects and programs currently underway. | Basic framework established through Google Docs account, along with web-based framework by Adam. Faculty need to convert data files to Google Docs files, then we can work together to get it up and running. (All). |

|  |  |
| --- | --- |
| **Objective 3:** | **Action Plan (include who is responsible):** |
| Integrate Dellinger’s Pond projects from Management Plan into course curriculum | ENVR 251 Ecosystem Management will focus effort on Dell’s Pond during Spring 2018: work with Facilities Department to address weed issue & pathway, install overhead sign. (DeRuiter) |

|  |  |
| --- | --- |
| **Objective 4:** | **Action Plan (include who is responsible):** |
| Improve recruitment and outreach efforts | Continue website and social media presence (all). Targeted high school visits (Fuller). Faculty commit to targeted recruiting visits in local area; develop strategy for regional visits in 2018-19 (all). Meet with Sean Harris for advice, to put a plug in for our program, and to see if we could tag along on any of his recruiting trips. |

|  |  |
| --- | --- |
| **Objective 5:** | **Action Plan (include who is responsible):** |
| Articulate strategy for incorporating learning opportunities (e.g., monitoring) on the new 180-acre parcel | Develop Action Implementation Table  comparable to the one in the Forest & Fire Management Plan for the Spanish Creek property. (All). Completed – See Appendix B. |

|  |  |
| --- | --- |
| **Objective 6:** | **Action Plan (include who is responsible):** |
| Revamp greenhouse | Aquaponics system successfully built and functioning (will be moved to new Hatchery greenhouse). Cleanup has progressed and fencing supplies purchased – fence building should occur this year. (Tracy) |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan (include who is responsible):** |
| Purchase drone, tablets and complete system to further field work in wide range of courses | System purchase complete. DeRuiter and Tracy working on getting drone pilot license (Fall 2017) and DeRuiter is working on getting drone permit from FAA. Goal is to integrate drone into courses starting Spring 2018. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Recruit new students into program | **Action Plan (include who is responsible):**  Visits to targeted high schools per strategy developed in 2017-18 (All). |
| **Connection to results from assessment of student learning and/or other plans:**  2016-17 ENVR APR  2016-17 ENVR CPR  FRC Ed Plan (identified as critical need) | **Resources/ Budget needed (if applicable):**  $1000 (travel and recruiting materials) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-21350-5100-030200 and 1100-21350-4325-030200** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: These funds would be used to recruit new students to the ENVR Program by reaching out to targeted high school counselors, high school natural resource programs, and other identified markets. We can grow our enrollment without increasing our program resources. | |
| Student Success and Retention: Student learning is enhanced through collaboration within a cohort. When that cohort is diverse and vigorous, the program is even more vibrant. This leads to student success and retention. We have been forced to cancel classes due to low enrollment at times – this is bad for students. With higher numbers, hopefully this problem would be alleviated. | |
| Relation to Student Learning: Recruiting effort creates a vibrant learning environment by bringing in more numbers and more diversity. | |
| Support for employees to be effective: Additional students create an enhanced teaching environment and keep our classes being offered. | |
| Feasibility: It’s reasonable to expect each faculty member to dedicate two days to recruiting visits. This is not too much to expect in addition to our other duties, and the effort could pay off significantly. | |

|  |  |
| --- | --- |
| **Objective 2:**  Launch Ecological Farming Certificate: find appropriate instructors | **Action Plan (include who is responsible):**  Contact Elizabeth Powell to gauge her interest in teaching / get recommendations for potential instructors (Kari O’Reilly?). Develop job description and flier (Complete – See Appendix D) and post on website. (DeRuiter) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  Associate Faculty salary  Teaching load attached (Appendix C) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: This certificate has the potential to attract new students and is an important part of the community – as much as 90% of farmers work on small farms. | |
| Student Success and Retention: Students that are connected to the land will likely have a strong connection to this place and retention can be increased. | |
| Relation to Student Learning: Connections with the Agriculture, Environmental Studies, and Culinary Arts Departments could recruit and retain students. There is potentially a connection with aquaculture and aquaponics – great synergy can happen with this program! | |
| Support for employees to be effective: | |
| Feasibility: There appears to be interest and support from FRC Administrators and Board members for this certificate. There is also a strong local sustainable agriculture scene in Plumas and Sierra Counties. | |

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) |
| Travel funds for faculty recruiting trips | Travel | See 2018-19 objective 1. Relates to Strategic Enrollment Plan. Program will thrive best when classes are at or near capacity. |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Environmental Studies Department has a strong sense of community within the student body and faculty. We provide a lot of opportunities for our students: from paid internships with the Plumas National Forest; excellent equipment such as the new drone, iPads, and more; and we as faculty feel well prepared to provide excellent learning opportunities in the classroom and field. The students that are in the program get excellent training and education. We would just like more students!  For a summary of FTES and student demographic data, see attached ENVR Demographic Data document (Appendix E). |

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

|  |
| --- |
| Our last CPR was 2016-17, so little has changed. We purchased the drone and accompanying equipment. The Hatchery Greenhouse has been purchased and will soon be installed and should be up and running this year. |

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

|  |
| --- |
| No major changes are expected during the upcoming year. We aim to increase our recruiting efforts in order to increase our numbers, however we don’t foresee that changing the way we run our program. |

* Appendix A: Forest & Fire Management Plan Implementation Plan Table Update
* Appendix B: Spanish Creek Property Implementation Plan Table
* Appendix C: Ecological Farming Associate Faculty Workload
* Appendix D: Ecological Farming Certificate Position Description & Flier
* Appendix E: ENVR Demographic Data

**APPENDICES**

**FRC Forest & Fire Management Plan**

**Action Implementation Timetable by Stand**

**(Update 10/18/2017)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Action by Stand** | **Priority** | **Year** | **Lead** | **Status** |
| **SMC-1: Mixed Conifer Forest southwest of MPB**  Continue monitoring fixed-radius plots and photo points  Remove white fir saplings > 4” DBH  Remove ladder fuels within 100 feet of Parking Area  Burn slash piles  Maintain interpretive signs (new post for interp sign)  Remove hazard trees within 150 feet of Parking Area  Conduct baseline soil assessment | 1  1  1  2  2  3  3 | 2014  2016  2016  2016  2017  2020  2020 | ENVR 220  GIR  GIR  GIR  SEA  Facilities  ENVR 210 | Ongoing  Complete  Complete  Complete |
| **SMC-2: Mixed Conifer Forest north of Rodeo Area**  Submit Tribal EQIP grant  Install directional sign at intersection (Spring, Snake Lake, Community Trails; replace Loop Trail sign)  Monitor fixed-radius plots and photo points  Pre-project CEQA  Hand-thin, pile, and burn conifers less than 10” DBH  Build trail from the Rodeo Area to the Snake Lake Trail  Conduct baseline soil assessment | 1  1  1  2  3  3  3 | 2015  2017  2014  2015  2016  2016  2020 | Jury & Rust  SEA  ENVR 220  NRCS  GIR  GIR  ENVR 210 | Granted  Ongoing  Complete  Complete  Complete |
| **MHW-1: Oak Forest west of Facilities Building**  Monitor fixed-radius plots and photo points  Remove conifers less than 10” DBH  Monitor Acorn Woodpecker presence / absence  Remove hazard trees within 150 feet of Parking Area  Improve trail  Conduct baseline soil assessment | 1  1  2  3  3  3 | 2014  2016  2018  2020  2016  2020 | ENVR 220  GIR  ENVR 240  Facilities  GIR  ENVR 210 | Ongoing  Complete  Complete |
| **MHW-2: Oak Forest southeast of Water Tank Road**  Continue monitoring fixed-radius plots and photo points  Remove conifers less than 4” DBH below trail  Remove ladder fuels from trees adjacent to buildings  Remove conifers less than 4” under canopy of oaks  Conduct baseline soil assessment | 1  1  1  2  3 | 2018  2020  2020  2020  2020 | ENVR 220  ENVR 210 |  |
| **MHW-3: Oak/Pine Forest west of Upper Campus**  Continue monitoring fixed-radius plots and photo points  Remove conifers less than 10” DBH below trail  Burn understory  Conduct baseline soil assessment | 1  2  2  3 | 2018  2020  2020  2020 | ENVR 220  GIR  GIR  ENVR 210 |  |
| **MHW-4: Oak Forest west of Maidu Cultural Site**  Continue monitoring fixed-radius plots and photo points  Remove fence from existing deer exclosure  Burn understory  Build a deer exclosure(s)  Monitor species inside and outside of deer exclosure(s)  Conduct baseline soil assessment | 1  1  2  2  3  3 | 2018  2017  2018  2014  2014  2020 | ENVR 220  ENVR 240  SNC?  ENVR 240  ENVR 240  ENVR 210 | Complete  Ongoing |
| **MHW-5: Oak Forest within Maidu Cultural Site**  Continue monitoring fixed-radius plots and photo points  Remove Yellow Star Thistle, develop weed control plan  Remove non-native bulbs, transplant to Hatchery  Conduct baseline soil assessment | 1  1  2  3 | 2020  2019  2019  2020 | ENVR 220  ENVR 251  ENVR 251  ENVR 210 | Ongoing |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Action by Stand** | **Priority** | **Year** | **Lead** | **Status** |
| **MHW-6: Oak/Pine Forest north of Dorms**  Clear trees less than 4” DBH 50’ above Parking Area  Monitor fixed-radius monitoring plots and photo points  Remove conifers less than 10” DBH under oaks  Rake litter away from oak trees prior to burning  Burn understory  Build a horse/hiking trail above the oak woodland  Conduct baseline soil assessment | 1  1  2  2  2  2  3 | 2014  2020  2017  2018  2018  2018  2020 | Facilities  ENVR 220  SNC?  SNC?  SNC?  GIR  ENVR 210 | Complete  Ongoing |
| **MR-1: Montane Riparian above Science Building**  Monitor fixed-radius monitoring plots and photo points  Remove conifers less than 10” DBH under cottonwoods  Annually remove Bull Thistle seed heads  Understory burn in the riparian area  Conduct baseline soil assessment | 1  1  1  2  3 | 2020  20182018  2018  2020 | ENVR 220  SNC?  ENVR 251  SNC?  ENVR 210 | Ongoing |
| **MR-2: Montane Riparian below Science Building**  Organize campus clean-up each semester  Monitor fixed-radius monitoring plots and photo points  Annually remove Bull Thistle seed heads  Manually remove Yellow Star Thistle  Map wetlands and springs  Remove hazard trees within 150 feet of Dorm Parking  Build trails from Dorms to Lower Campus  Conduct baseline soil assessment | 1  1  1  2  2  3  3  3 | 2013  2020  2018  2018  2015  2020  2024  2020 | SEA  ENVR 220  ENVR 251  ENVR 251  ENVR 160  Facilities  GIR  ENVR 210 | Ongoing  Ongoing |
| **MCP-1: Montane Chaparral**  Sign MOU between FRC & Mt. Hough Ranger District  Seek funding for watershed projects  Remove chaparral from beneath large conifers  Conduct baseline soil assessment | 3  3  3  3 | 2020  2020  2024  2020 | Jury & Bauer  Jury & Bauer  GIR?  ENVR 210 |  |
| **URB- 1: Trees on the developed portion of campus**  Install permanent bear-proof trash receptacles  Prioritize and remove hazardous trees  Relocate and improve designated smoking areas  Plant climate adaptable species (FRC Arboretum) | 1  2  3  3 | 2013  2015  2020  2017 | Facilities/SEA  Facilities  Facilities  ENVR 251 | Complete  Complete  Ongoing |

Overall:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| CEQA for FRC Watershed Improvement Project – 145 acres | 1 | 2018 | DJ & TR | SNC Grant |

**Key**

GIR Greenville Indian Rancheria Fire Crew

SEA Student Environmental Association

NRCS Natural Resource Conservation Service

TR Terri Rust

DJ Darrel Jury

CEQA California Environmental Quality Act

**Spanish Creek Property Monitoring Action Implementation Table**

**10/17/2017**

Forested Slope

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Action** | **Responsible** | **Timeline** | **Lead** | **Status** |
| Establish & monitor fixed-radius plots & photo points | Bridget | 2020 | 220 |  |
| Conduct baseline soil assessment | Bridget | 2022 | 210 |  |
| Bird point counts | Darla | 2019 | 240 |  |
| Drone survey – forest health | Bridget | 2022 | 220 |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

Riparian / Aquatic

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Action** | **Responsible** | **Timeline** | **Lead** | **Status** |
| Establish & monitor fixed-radius plots & photo points | Bridget | 2020 | 220 |  |
| Conduct baseline soil assessment | Bridget | 2022 | 210 |  |
| Bird point counts | Darla | 2019 | 240 |  |
| Walking transects for wildlife | Darla | 2017 | 240 |  |
| Drone survey – stream channel assessment | All | 2018 | 160, 240, 264 |  |
| Drone survey – weed encroachment | Darla | 2018 | 251 |  |
| Fish Survey | Adam | 2019 | 264 |  |
| Macroinvertebrate survey | Bridget | 2018 | 142L | Maybe not feasible in spring run-off? Have 264 do instead |
| Water quality monitoring – 3 points | Bridget | 2017 | Work Study | 3 points – top, mid, bottom of property |

**Job Details**

**Title:**

Associate (Adjunct) Faculty – Environmental Studies (Ecological Farming)

**FT/PT/Pooled:**

Part-time

**Req #:**

F17000xx

**Job Category:**

Academic

**Department:**

Instruction

**Position Description:**

To teach a wide range of college level courses in the discipline of Environmental Studies / Ecological Farming.

**Minimum Qualifications:**

Any bachelor's degree AND 2 years of experience, OR any associate's degree AND 6 years of experience, OR the equivalent.

**Desirable Characteristics:**

Teaching experience; Small-scale farming experience

**Required Documents:**

Resume/CV, Unofficial Transcripts

**Details:**

FRC is interested in finding faculty to teach courses for the new Ecological Farming Certificate (14-15 units). Courses will take place on the FRC campus and at Five Foot Farm, which will serve as a field site for course work and labs. Five Foot Farm is a diversified, 4 acre farm located less than a mile from FRC. The program is designed to stand alone as a one-year certificate or fit into an A.S. in Environmental Studies with an Ecological Farming concentration.

**Ecological Farming Certificate – New Courses**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Semester Taught** | **Course Number** | **Units** | **Lecture** | **Lab** | **Total Hours** |
| F | \*ENVR 130 | 2 | 1 | 3 | 72 |
| F | \* ENVR 131 | 2 | 1 | 3 | 72 |
| S | \*ENVR 132 | 2 | 1 | 3 | 72 |
| F | \*ENVR 133 | 1 | .5 | 1.5 | 36 |
| S | ENVR 134 | 1 | .5 | 1.5 | 36 |
| F | ENVR 135 | 1 | .5 | 1.5 | 36 |
|  | **TOTALS** | **9** | **4.5** | **14.5** | **324** |

\*Required by certificate



**Environmental Studies Enrollment Data**

**Annual Enrollment - FTES**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Unique Headcount** | **FTES ENVR** | **On-Campus FTES FRC** | **ENVR as % of On-Campus FTES** | **FTES FRC** | **ENVR as % FRC FTES** |
| 2011-2012 | 94 | 39 | 1134 | 3 | 1832 | 2 |
| 2012-2013 | 104 | 46 | 1121 | 4 | 1899 | 2 |
| 2013-2014 | 91 | 37 | 992 | 4 | 1779 | 2 |
| 2014-2015 | 78 | 33 | 1103 | 3 | 1967 | 2 |
| 2015-2016 | 60 | 21 | 1037 | 2 | 1944 | 1 |
| 2016-2017 | Not available | 24 | 880 | 3 | 1465 | 2 |

**Ethnicity 2011-2016 (Unique Headcount)**

|  |  |  |
| --- | --- | --- |
| **Ethnicity** | **% ENVR** | **% FRC** |
| Non-White | 28 | 49 |
| White | 72 | 51 |

**Gender 2011-2016 (Unique Headcount)**

|  |  |  |
| --- | --- | --- |
| **Gender** | **% ENVR** | **% FRC** |
| Male | 61 | 50 |
| Female | 39 | 50 |

**Degrees Awarded (From Banner via Agnes)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year** | **A.S. ENVR** | **ENVR Certs** | **ENVR as % FRC** | **FRC Degrees and Certificates** |
| 2011 | 5 | 3 | 3 | 230 |
| 2012 | 6 | 2 | 3 | 246 |
| 2013 | 6 | 4 | 3 | 325 |
| 2014 | 3 | 2 | 2 | 272 |
| 2015 | 6 | 8 | 5 | 265 |
| 2016 | 5 | 3 | 2 | 336 |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: EARTH & PHYSICAL SCIENCE**

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

**Date of Submission:** September 25, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |  |
| --- | --- | --- |
| **Objective 1:**  Improve Curriculum Diversity and Transferability | **Summary of Progress:**   * New geology and geography courses and degrees have been accepted by state and are now offered. * Both Earth Science and Historical Geology have been added to the curriculum and have been offered at least once. * World Regional Geography was put on the schedule and then cancelled due to low enrollment. This course is needed to support both the Elementary Teacher Prep TMC and the local geography degree. * Cultural Geography has not been scheduled due to lack of an instructor. This course is needed to support the local Geography degree * The loss of associate faculty member Arrowsmith has led to a loss of the astronomy offering. * The lack of physics offerings leave an enormous hole in our scientific curriculum on this campus. Aggressive work needs to be made to find a suitable instructor to teach calculus based physics I & II at least, and ideally, both calculus and algebra based courses. * We still need to consider offering PHYS 140 and finding an instructor to teach it, to support the Elementary Teacher Prep TMC. * Tracy re-wrote the Geog 102 ISP curriculum last spring to bring it up-to-date. | |
|  | |  |

|  |  |
| --- | --- |
| **Objective 2:**  Continue to work to build better campus community for students pursuing physical sciences. | **Summary of Progress:**   * Michael Bagley has been sponsoring an on campus STEAM TEAM. This effort, which is through no effort of mine, has gone a long way to create a sense of community for physical science students on this campus. |

**Current Year Progress and Objectives**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)  
Will your allocated resources be sufficient given your objectives?

|  |  |
| --- | --- |
| **Objective 1:**  Continue to improve curriculum quality, diversity, and transferability. | **Action Plan (include who is responsible):**   * Work to offer appropriate courses in 18-19 school year, including but not limited to: Physics 202 and 204, Physics 140, and Geog 125, perhaps even Organic Chemistry (CHEM 106) (Tracy, Lerch, Desmond, Kokosinski). * Continue to expand field trips in earth science courses. These field trips serve as important opportunities for students to translate concepts from lecture and the text into a real-world understanding of earth science processes. (Tracy supported by APR) * Explore the option of changing the texts required for certain courses to open sources texts. Hopefully these potential curriculum shifts will allow more students to engage with the material outside the classroom. (Tracy) |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Attract students to course and majors. | **Action Plan (include who is responsible):**   * Geology courses have had lower enrollment in the last couple of years. I am not quite sure what has initiated this pattern. As of now, I do not have a plan to increase enrollment, but I suppose my current year’s goal is to brainstorm about this issue and work with advisors to see if this pattern can be reversed. (Tracy) |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |  |
| --- | --- | --- |
| **Objective 1:** Continue to improve curriculum quality, diversity, and transferability. | | **Action Plan (include who is responsible):**   * Identify instructors and schedule certain appropriate courses, which are currently not offered, including: PHYS 202, PHYS 204, PHYS 140, CHEM 106, GEOG 125. (Lerch, Desmond, Tracy, Kokosinki). * Improve the field trips offered in the earth science courses. These field trips serve as important opportunities for students to translate concepts from lecture and the text into a real-world understanding of earth science processes. (Tracy supported by APR). |
| **Connection to results from assessment of student learning and/or other plans:**  Physical Science CPR  Environmental Studies APR  SLOAC for GEOL 102, GEOL 104, and GEOL 125.  Education Plan: “Physical Sciences. Enrollments in the physical sciences courses have substantially grown over the past two years with the exception of physics. With the departures of full-time faculty over recent years, physics remains in a constant state of flux and problematic in terms of scheduling courses to attract or retain students interested in engineering, physics, or related fields. There is a need to secure a regular faculty presence in physics both to ensure consistency of course offerings and maintenance of physics lab equipment.” | **Resources/ Budget needed (if applicable):**   * Budget required to hire additional faculty to teach appropriate courses. (**Uncontrollable increase:** We need to pay faculty, there is no way around it. **New Student Attraction**: Offering courses that students need, will encourage them to choose FRC. **Student Success and Retention:** Students desperately need some of these courses in order to graduate and/or transfer. **Relation to Student Learning:** Students can’t learn if we don’t allow them the opportunity. **Feasibility:** Where there is a will, there’s a way.) ( * Expanded student travel budget. A request to expand the budget from $150 to $200 has been made the last two years, but has been denied. The student travel budget was exceeded in the 2015-2016 year, illustrating the need for this budget expansion. The budget was not exceeded in the 2016-2017 year, but this was only because Tracy was on leave during the fall semester. (**Student Success and Retention:** Students learn concepts more successfully and permanently, when they can see processes for themselves. And. students like field trips. This encourages them to return and to encourage others to do the same. **Relation to Student Learning:** As stated above, students learn concepts more successfully and permanently, when they can see processes for themselves.) | |
| **If new resources are requested, address the following criteria:**  *See Resources/Budget Needed.* | | **Budget code -if applicable (include Fund, Organization, and Account codes):**   * Faculty salary budgeting is beyond my pay grade, but I am confident in the abilities of those to whom this responsibility falls. * Earth Science Student Travel (1100-22080-5101-191400) |
| Uncontrollable Increase: | | |
| Safety: | | |
| New Student Attraction: | | |
| Student Success and Retention: | | |
| Relation to Student Learning: | | |
| Support for employees to be effective: | | |
| Feasibility: | | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Additional faculty to teach physics and potentially geography courses. | Additional Staff | See next year objective 1 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The earth science component of the Physical Science umbrella is doing decently, new degrees and courses have been added, which should benefit our students. Enrollment in some of the courses, particularly the geology courses, has been down in the past few years. It is hard to identify exactly what has prompted this trend. The addition of Historical Geology, and Introduction to Earth Science courses, have meant the Physical Geology is now only offered in the fall semester. Perhaps the inconsistency of this course offering has interrupted the enrollment momentum for the course. Perhaps after another cycle of offering the new courses, we should take a hard look at whether or not this curriculum expansion in an overall benefit to students and the program.  In general, the physical science program is suffering greatly from the lack of physics course offerings. Hopefully this gap in our curriculum will be rectified in the upcoming year. |

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

|  |
| --- |
| The comprehensive review is due this year, so changes will be reported in that document. |

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

|  |
| --- |
| Hopefully the addition of new faculty will allow students to take physics. This may increase the number of students who are able to graduate with Physical Science A.S. degrees. |

**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:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |  |
| --- | --- | --- |
| **Objective 1:** | | **Summary of Progress:** |
| Increase attractiveness of the program to students | Actual student enrollment has not increased at all, with only two students signing up for intro to aquaponics this past semester. However, due to an error on the website the course was not even available for enrollment until immediately before the start of the semester, so the low numbers may not be representative of low interest.  However, I have contacted schools and scheduled and gone on visits to provide information about our program. I’ve made a database of schools and contact information and am working through them. I’ve also set up at the on-campus career fair and talked to students from around the county. And the hatchery helped run a fishing derby at the county fair, making sure to advertise the program while doing so.  I haven’t yet been able to arrange any internships | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:** | | **Summary of Progress:** |
| Improve hatchery appearance and function | Aerators for ponds have not been acquired yet, due to lack of funds. In the coming year we will seek lottery funding for aerators.  Trout production this year was a mixed bag. Fingerling and larger trout from previous years were raised to adulthood and sold. Trout eggs were purchased and raised very successfully to fingerling size, and some were sold. However, many were killed by a disease introduced to the hatchery. This problem should be avoidable in the future. Currently 20000 eggs are being hatched and raised, as we have established the ability of the system to ramp up toward higher numbers  Significant volumes of trash have been removed from the hatchery grounds, but more remains to be done. Work on tidying the grounds will continue. | |

|  |  |
| --- | --- |
| **Objective 3:**  Address some issues with the aquaponics system | **Summary of Progress:**  The hatchery constructed and successfully ran an improve aquaponics system in the greenhouse this summer, allowing us to avoid wasting power on the lights in the old aquaponics system.  A greenhouse has been purchased using grant money from Doing What Matters for Jobs and the Economy and is currently being delivered, and an independent-study student is helping with the setup. The location and plan for installation has been discussed with the college and facilities will help with site prep. |

**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:** | | **Action Plan (include who is responsible):** |
| Increase attractiveness of the program to students | I’m continuing travel to high schools and attempting to line up travel to college fairs to increase enrollment. I’ll also be checking to make sure all classes are properly displayed on the website.  Kokanee power has money set aside for scholarships, and I want to make sure this money is coordinated and available for students.  I also intend to continue working on the web presence of the hatchery. I’ve been posting to facebook and experimenting with blogs, and I plan on putting some content on youtube as well. | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:** | | **Action Plan (include who is responsible):** |
| Improve aquaponics setup | This semester and next we will construct the greenhouse and use the remaining grant money to construct aquaponics tables and connect them to the preexisting aquaponics system. We have a permit to raise Sacramento perch in the system, a native species that the Department of Fish and Wildlife wishes to see used more frequently in aquaponics in this region. | |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Increase attractiveness of the program to students | **Action Plan (include who is responsible):**  I will first assess the results of this year’s outreach efforts in order to see which worked best in attracting students: school visits, facebook, video, fairs. Based on that I will continue efforts to attract students using the most effective methods. |
| **Connection to results from assessment of student learning and/or other plans:**  Having students is what makes the whole hatchery operation worthwhile. We’ve got an excellent facility here, I want to see it fully utilized. | **Resources/ Budget needed (if applicable):**  ENVR is asking for an increase in travel funds, I’ll be using part of those as the hatchery is a part of the ENVR program and both programs will be advertised at the same time. Please consider this when funding ENVR’s budget |
| **If new resources are requested, address the following criteria: n/a** | **Budget code -if applicable (include Fund, Organization, and Account codes): n/a** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:**  Fully utilize hatchery resources and increase sales | **Action Plan (include who is responsible):**  I have been running the hatchery system, tracking expenditures, and selling fish. Building off of this, I’m going to make a concerted effort to make enough money from fish sales to fund the purchase of trout eggs, food, and small hatchery repair and replacement items. Currently I haven’t quite met this target, but it is within reach.  Specifically, this will require continuing to track expenses and income and selling about $3000 worth of fish  I’ve also been working toward increasing aquarium fish and plant sales, and have made contact with several aquarium stores and sold supplies to them. My goal is to increase these sales into the range of 2-300 dollars for the 2018-19 year.  I’d also like to increase student involvement in this aspect of the hatchery. |
| **Connection to results from assessment of student learning and/or other plans:**  Selling more fish will not only allow the hatchery to self-fund improvements, it also provides valuable experience to students participating in the process, since the commercial aspect is an important component of aquaculture. | **Resources/ Budget needed (if applicable):**  I’m asking for addition of funds to the hatchery contingency fund. This serves a valuable backstop in case something goes wrong and I need to buy eggs, or replace an expensive pump, etc.  $2000 should be sufficient to cover any needs, but the fund already contains 822.51 so only 1177.49 is needed to top this off. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **Fund 1200 Org 20800 acct 4325** |
| Uncontrollable Increase: | |
| Safety: The contingency fund can help address some repairs that would prevent safety hazards | |
| New Student Attraction: Contingency funds can keep the hatchery functioning, which is necessary for attracting students to the program. | |
| Student Success and Retention: | |
| Relation to Student Learning: Contingency funds can be used to fix or replace equipment (eg, testing equipment) that students use during coursework | |
| Support for employees to be effective: While ideally the hatchery will be mostly self-funding, contingency funds can be an important backstop to help me keep the place functioning if problems arise | |
| Feasibility: Contingency funds should be feasible, since they have existed in past years. | |

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) |
| *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.

|  |
| --- |
| The hatchery is currently functioning well. However, student enrollment is lower than what I would like to see. |

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

|  |
| --- |
| The main changes occurring since last APR were the construction of an improved aquaponics system in the ENVR greenhouse and the acquisition of a grant to fund the construction of a greenhouse specifically for the hatchery.  Our main issue continues to be low student enrollment. In the fall 17 semester this was exacerbated by a computer error resulting in the aquaponics course not being listed online for student enrollment.  We also had a trout die-off due to a disease (columnaris) introduced when we housed trout gifted by the state and intended for use at the county fair this year. I’ve already come up with a plan to avoid needing to house foreign fish in the hatchery for the fair next year, which should avoid this problem. |

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

|  |
| --- |
| The upcoming year should see the construction of a new greenhouse and renovation of the aquaponics system. Hopefully next year will see an increase in student enrollment- it will certainly see an increase in efforts at advertising the program on my part. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** To restructure the Athletic Training to include a head athletic trainer and 2 full time assistants. All Management exempt. | **Summary of Progress:**  Staffing model is under review for possible alternatives. No Progress has been made |
| **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. |

|  |  |
| --- | --- |
| **Objective 2:** Add 1 game management / equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  No position added. No Progress has been made. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $54,000 |

|  |  |
| --- | --- |
| **Objective 3:** Continue to advocate adding Men’s Cross Country and Track & Field | **Summary of Progress:**  Not approved – Potential 25 FTE’s if added. No Progress has been made. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Estimated Approximately $45,000 |

|  |  |
| --- | --- |
| **Objective 4:** To upgrade and move the on campus weight room to the evacuated facilities building. | **Summary of Progress:**  In progress / we start our portion in 3 months. No funding as of yet. No progress has been made. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $278,000 |

|  |  |
| --- | --- |
| **Objective 5:** Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. | **Summary of Progress:**  Office has been relocated – not yet determined if it has increased accessibility. No progress has ben made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  No budget requests at this time. |

|  |  |
| --- | --- |
| **Objective 6:** Practice gymHES classes, and community events. | **Summary of Progress:**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. No progress has been made. . |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  **$450,000** |

|  |  |
| --- | --- |
| **Objective 7:** Add 1 new female sport to ensure Title IX compliance | **Summary of Progress:**  Take Title IX committee recommendation on which sport to add. No progress has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $54,000 |

**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:**  Purchase new Gators (2) and new gas golf carts (2). | **Action Plan (include who is responsible):**  1 new gator has been purchased for the Athletic training program. Still looking to purchase an additional vehicle of some sort for the department to use. 1 gator has been purchased out of Safety credits and two new to us carts were provided form the facilities dept. . |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, HES CPR, Strategic plan, ED Plan, CCCAA athletic training guidelines. | **Resources/ Budget needed (if applicable):**  $12,000.00 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 2:**  Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. In the gym near or next to the athletic department. | **Summary of Progress:**  Athletic Academic Advisor has been relocated; undetermined if it has increased ability to serve primary population for position. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  No budget requested at this time. |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to advocate adding Men’s Cross Country and Track & Field. | **Summary of Progress:**  Title IX committee has officially been added to the shared governance process. Will proceed within process now to best determine sport to add. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, GVC program review.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  Approximately $31464 |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Add ½ time game management and ½ time equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  Work with appropriate committees to include this position. 175 home events annually that are mandated to be covered. The equipment and supplies of the entire athletic program would greatly benefit from a permanent position that monitors and maintains Athletic Department assets and helps to extend ‘shelf life’ of supplies and equipment. No movement has been made. |
|  | **Resources/Budget Needed:**  $35000 |

|  |  |
| --- | --- |
| **Objective 5:**  Fund remodel of facilities building for new Weight Room & Football locker room / shower facilities. | **Action Plan (include who is responsible):**  Facilities / Athletics  Still working with Dr. Trutna, facilities, budget committee, facilities committee. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  $278,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: Yes | |
| New Student Attraction: Heck YES | |
| Student Success and Retention: YES | |
| Relation to Student Learning: YES | |
| Support for employees to be effective: YES | |
| Feasibility: YES | |

|  |  |
| --- | --- |
| **Objective 6:**  Practice gymHES classes, and community events. Located near FRFC | **Summary of Progress:**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. At time of submittal no structure or plans have been implemented. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, HES CPR   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES | | **Resources/Budget Needed:**  $450,000 |

|  |  |
| --- | --- |
|  |  |
| **Objective 7:**  Move Men’s and Women’s soccer teams into the vacant outdoor rec area, for locker room space.  Women’s team upstairs and the men team downstairs. | **Action Plan (include who is responsible):**  Athletics / Facilities  This objective has not been met. However it has been identified in the Title IX APR. The space named was given to the Equine area. | |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 | |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities | |
| Safety: YES | | |
| New Student Attraction: Yes | | |
| Student Success and Retention: YES | | |
| Relation to Student Learning: YES | | |
| Support for employees to be effective: YES | | |
| Feasibility: YES | | |

|  |  |
| --- | --- |
| **Objective 8:**  Remodel current weight room to class room for study hall and team meetings. | **Action Plan (include who is responsible):**  Athletics / Facilities  There has been some remodeling and a new location for weights. Currently being used. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $13,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 9:**  Purchase new computers and audio visual equipment to Football coaching staff trailer. | **Action Plan (include who is responsible):** Athletics / Facilities  Still working on funding this request. Looking to alternative funding for this objective. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $12,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 10:**  Upgrade Football sound system. | **Action Plan (include who is responsible):**  Athletics / Facilities  Some of the sound system HAS been upgraded, however and entire system overhaul has been discussed. Potentially work with local high school to offset expenses due to their own usage of sound system. No movement has been made. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities/QHS |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Purchase new Gator (1) | **Action Plan (include who is responsible):**  1 new gator has been purchased for the Athletic training program. Still looking to purchase an additional vehicle of some sort for the department to use. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, HES CPR, Strategic plan, ED Plan, CCCAA athletic training guidelines. | **Resources/ Budget needed (if applicable):**  $4,500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: YES | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 2:**  Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. In the gym near or next to the athletic department. | **Summary of Progress:**  Athletic Academic Advisor has been relocated; undetermined if it has increased ability to serve primary population for position. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  No budget requested at this time. |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to advocate adding Men’s Cross Country and Track & Field. | **Summary of Progress:**  Title IX committee has officially been added to the shared governance process. Will proceed within process now to best determine sport to add. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, GVC program review.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  Approximately $45,000 |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Add ½ time game management and ½ time equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  Work with appropriate committees to include this position. 157 home events annually that are mandated to be covered. The equipment and supplies of the entire athletic program would greatly benefit from a permanent position that monitors and maintains Athletic Department assets and helps to extend ‘shelf life’ of supplies and equipment. |
| |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  $35000 |

|  |  |
| --- | --- |
| **Objective 5:**  Fund remodel of facilities building for new Weight Room & Football locker room / shower facilities. | **Action Plan (include who is responsible):**  Facilities / Athletics  Still working with Dr. Trutna, facilities, budget committee, facilities committee. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  $278,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: Yes | |
| New Student Attraction: Heck YES | |
| Student Success and Retention: YES | |
| Relation to Student Learning: YES | |
| Support for employees to be effective: YES | |
| Feasibility: YES | |

|  |  |
| --- | --- |
| **Objective 6:**  Practice gymHES classes, and community events. Located near FRFC | **Summary of Progress:**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. At time of submittal no structure or plans have been implemented. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, HES CPR   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES | | **Resources/Budget Needed:**  $450,000 |

|  |  |
| --- | --- |
| **Objective 7:**  Purchase two portable classrooms for locker rooms space. This will give soccer the team rooms needed. | **Action Plan (include who is responsible):**  Athletics / Facilities  This objective has been identified in the Title IX APR. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $30,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: YES | |
| New Student Attraction: Yes | |
| Student Success and Retention: YES | |
| Relation to Student Learning: YES | |
| Support for employees to be effective: YES | |
| Feasibility: YES | |

|  |  |
| --- | --- |
| **Objective 8:**  Remodel current weight room portable to class room for study hall and team meetings. | **Action Plan (include who is responsible):**  Athletics / Facilities  There has been some remodeling and a new location for weights. Currently being used. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $13,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 9:**  Purchase new computers and audio visual equipment to Football coaching staff trailer. | **Action Plan (include who is responsible):** Athletics / Facilities  Still working on funding this request. Looking to alternative funding for this objective. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $12,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
|  | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 10:**  Upgrade Football sound system. | **Action Plan (include who is responsible):**  Athletics / Facilities  Some of the sound system HAS been upgraded, however and entire system overhaul has been discussed. Potentially work with local high school to offset expenses due to their own usage of sound system. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities/QHS |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 11:**  Dues and Membership fees have gone up as have officiating costs. More home games mean less travel, however, the increases in officiating contracts has increased. | **Action Plan (include who is responsible):**  Fund contracts for officiating; meet increases for dues and memberships. Uncontrollable costs. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $5,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

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) |
| Example: Staff training on effective written communication | Professional Development | See current 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.

|  |
| --- |
| The athletic department has been submitting the same objectives each year for at least 4 years now. We are hoping that this year, some movement is taken to help the 325 athletes on campus. Total of 700 FTE annually. . |

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

|  |
| --- |
| We purchased 1 gator out of insurance credits. This is the year we hope that we address our needs. |

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

|  |
| --- |
| We expect to get the football team in their own locker room. That will free up more area for Athletic Training / Rehab. This move along with a new weight room, will be benefit all involved including the coaches, players, athletic trainers, and athletic department staff. Also indoor practice area objective needs to be addressed. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Athletics local revenue**

**Name of Person Submitting this Review:**

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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.** |
|  |  |

**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:** 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. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

|  |  |
| --- | --- |
| **Objective 1:** 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. |

|  |  |
| --- | --- |
| **Objective 2:** 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:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: No increase | |
| Safety: NA | |
| New Student Attraction: NA | |
| Student Success and Retention: NA | |
| Relation to Student Learning: NA | |
| Support for employees to be effective: Funding does help employees with misc expenses that can help with department related events. | |
| Feasibility: High | |

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) |
| *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.

|  |
| --- |
| 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.

|  |
| --- |
| None known at this time. |

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

|  |
| --- |
| Increase in admission prices. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/24/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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.* |

|  |  |
| --- | --- |
| **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. Continue to support the ‘Big Move’ which will relocate football out of MPB and will allow additional and CRITICAL space for instruction, treatment and rehabilitation. |

|  |  |
| --- | --- |
| **Objective 3: Increase supplies and have current equipment, such as ‘stim’ machines, serviced.** | **Summary of Progress:**  There was an increase in instructional supplies and equipment. Objective met. |

|  |  |
| --- | --- |
| **Objective 4: Research the feasibility of hiring a stipend Graduate Assistant to enhance the athletic training services for students.** | **Summary of Progress:**  The idea to have a GA on staff is on hold while we pursue adding a stipend position. |

**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**: Continue to secure additional staffing for the Athletic Training program.  We are now working with HR to propose a 5-month stipend employee who can help offset the high demand of treatment for the 325+ students in the fall semester, and will primarily focus on the 100+ football players with additional | **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. |

|  |  |
| --- | --- |
| **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. |

|  |  |
| --- | --- |
| **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 |

|  |  |
| --- | --- |
| **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** |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1: The increase of students and new legislation in the CCCAA has put an enormous strain on resources and personnel and it is compromising services provided to student athletes. An additional stipend position to focus primarily on rehab for the first five months (August-December) would allow staff to better serve the student athletes in the area of treatment and prevention as well as their regular duties with regard to competitions, practices, and the 7 additional commitments of Non Traditional season of sport.** | **Action Plan (include who is responsible):**  To work with HR, AD, and current Athletic Training staff to best identify an instructional position that can be added under a stipend classification. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable): up to $415,000**  $15,000 Stipend |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 70350 1240 083500** |
| Uncontrollable Increase: | |
| Safety: This is one of the most important positions to have with regard to safety. | |
| New Student Attraction: A well rounded athletic training staff is huge for student athlete attraction. | |
| Student Success and Retention: Success in HES classes and during competitions would be huge. | |
| Relation to Student Learning: As an instructional component, could be measured like an asst. coach. | |
| Support for employees to be effective: This position would greatly support current Athletic Training staff to be effective. | |
| Feasibility: Absolutely feasible. Stipend position. Can be removed if not proven to be effective. | |

|  |  |
| --- | --- |
| **Objective 2: Complete the final phase of the ‘Big Move’ with regard to football moving to the old maintenance building, and the locker room being renovated to accommodate HES and Athletic Training needs.** | **Action Plan (include who is responsible):**  Continue to meet with Nick Boyd, Dr. Trutna, Dr. Lerch, Merle Trueblood, facility/budget committee to complete this portion of the ‘big move’. Budget will be reflective of stages that the District will fund as promised. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes): Unknown. Not less than $50,000.** |
| Uncontrollable Increase: One time funding; increase unknown. | |
| Safety: Impacts safety – the current facility that Athletic Training uses is breaking down, the floors are wearing through, and there is not enough room to treat students. Many are being treated in the hallways and outdoors as weather permits. | |
| New Student Attraction: This new renovation would absolutely help with footballs recruiting and Student Athletes in general. | |
| Student Success and Retention: The success of students preventing injuries to remain competitive, and the treatment to get them through the ‘return to play’ rehab will greatly improve student success. | |
| Relation to Student Learning: This area will directly impact the learning environment allowing more students to participate in lab classes, and allow for current industry standard equipment to be used in the classroom setting. Right now there is not enough room to use all the equipment in a centralized location. | |
| Support for employees to be effective: This will allow all athletic training staff, coaching staff, and student worker staff to be highly effective. | |
| Feasibility: This phase is part of the ‘big move’. The feasibility is reasonable and is a onetime funding investment. | |

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) |
| Addition of stipend instructional rehab position | General Fund; Additional Staff | See Objective 1 |
| Continue the Athletic Training/Football phase of the ‘Big Move’. | Facilities Committee, Budget Committee, | See Objective 2; Institution Day presentation re: Big Move |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Athletic Training area is so congested that we are setting kids up outside and in the hallways. Students who aren’t in season are being turned away for treatment and I have never had to do that before. I don’t have the staffing to help the amount of students who are seeking treatment, and I don’t have the space to help all of the ones who are in season. Because the practice schedules are all in the afternoon/evenings, the area becomes highly congested quickly. I need help and I need space. |
|  |

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

|  |
| --- |
| There is an increase in student athletes now, and it’s expected to rise more next year. Also, the allowable number of contests has grown for baseball, softball, men and womens basketball and others are anticipating to grow as well in the next year or two. The means more events that Athletic Training is mandated to be at according to CCCAA bylaws. |

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

|  |
| --- |
| Increase in student athletes, increase in competitions. This is an uncontrollable impact to the Athletic Training department. |

**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:** 10/10/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget by $19,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $8,300), 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 has reinstated our game total to 40 this year, which is an increase of 4 games from the previous year. | **Summary of Progress:**  Progress has not been made in this area, as we were reinstated 4 games in 2017 by the state and the college has not stepped up to fill the budget void. Costs in general are rising and the baseball program is not seeing any increases in funding, even though the program has brought in 15 students over the minimum contract number for Baseball. The program continues to bring in more money than it spends, therefore it would be appropriate for the college to help offset costs by increasing the baseball budget. |

|  |  |
| --- | --- |
| **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. | **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 covered hitting facility. Progress has been slow due to lack of funds and the lack of plans. |

|  |  |
| --- | --- |
| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. ($9,000) | **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. Due to the current coaching staff working hard to keep up on equipment and uniform inventory the current baseball clubhouse is too small to accommodate all the equipment, uniforms, and supplies. The estimated cost of this project is around $9,000. |

|  |  |
| --- | --- |
| **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) | **Summary of Progress:**  This year we have five 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, as the program has 50 students in the baseball program which is 15 students over the minimum contract number. |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  To achieve minimum contract numbers. Recruiting budget increased ($5,000). | **Summary of Progress:**  The baseball coaching staff recruited good as we brought in 50 students. |

**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:**  To increase our general fund budget by $19,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $8,300), 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 reinstated our game total to 40 in 2017, which is an increase of 4 games from the previous year. | **Action Plan (include who is responsible):**  So far the allocated resources are **insufficient** for the baseball program. The baseball program, due to the high number of students in the program, makes money for the college and is probably one of the top programs on campus for efficiency when it comes to dollars spent per FTES within a 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 that are out of our control. Hopefully the budget committee this year can allocate the additional funding to help offset the increases the athletics department and baseball program has incurred over the past 3 years. |
|  |  |

|  |  |
| --- | --- |
| **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. |
|  |  |

|  |  |
| --- | --- |
| **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. |
|  |  |

|  |  |
| --- | --- |
| **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 number of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have five 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. |

|  |  |
| --- | --- |
| **Objective 5:**  To achieve minimum contract numbers. Recruiting budget increased ($5,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Sean Ryan, Ryan Dettman, Jace Puckett, Terry Baumgartner) is actively recruiting students for Fall 2018. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, and Arizona will be needed to secure the minimum number and sustain the current quality of student-athletes. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget to cover the following areas that have seen an increase in costs: travel (food, motels, mileage - $8,300) and 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 reinstated our game total to 40 in 2017, which is an increase of 4 games from the previous year. | **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 (if applicable):**  See identified increases in budget proposal |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| **Uncontrollable Increase**: The state has added 4 games to our schedule, therefore we will be traveling for all 4 games in 2018. | |
| **Safety**: With the increase in budget our players will be able to travel and play games safely as compared to trying to fit 4 games into a 2 day situation where injuries could occur. | |
| **New Student Attraction**: The increase in games from 36 to 40 has attracted more interest from prospective students over the past year. We look forward to this addition of games also attracting an even better quality student-athlete for our program. | |
| **Student Success and Retention**: The increase in budget will allow the baseball program to continue to be successful in the areas of Student Success and Retention. | |
| **Relation to Student Learning**: Playing 4 more games each year allows our students to learn more about themselves not only as baseball players but also as people. | |
| **Support for employees to be effective**: The increase in budget will relieve some stress on the baseball coaching staff, which in turn shows that the school supports the mission of the baseball program. All employees want to feel supported and the baseball coaches are no different, as we put in a lot of time and effort to bring student-athletes to FRC. Being a baseball coach at FRC is a 12 month, 24 hour a day job as we want to be as successful as we can and have a positive impact on the campus and community. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in high quality numbers and high quality students each year. | |

|  |  |
| --- | --- |
| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $48,000). This update will have a positive effect on student retention, student success, student attraction, and student learning. The cost of this to the general fund budget was quoted by Dr. Trutna to be at $48,000. We are asking for $24,000 (half) of the expense to be identified in the baseball budget, and the other half in the softball budget. The remainder of the project expense to be covered by fundraised money. | **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 covered 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 (if applicable):**  Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated / Grant dollars |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** The nets and cage system has not been upgraded since it was put in nearly 20 years ago. Being able to have a covered hitting facility will also provide a safe environment for our student-athletes. | |
| **New Student Attraction**: This upgraded facility would definitely attract new students. We need to find a way to keep up with the big city schools and having a state of the art hitting facility is one of the ways to lure California kids up here to FRC to help increase our FTES. | |
| **Student Success and Retention**: The student success and retention rate will definitely go up for both softball and baseball, as we will be able to spend quality time with our players in a nice facility. | |
| **Relation to Student Learning**: Student learning can be related to student success as plenty of quality learning will be taking place for our student-athletes in the softball and baseball programs. | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  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 five coaches being involved in practice sessions and games for the 2nd year in a row. 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 the following model for stipends:  1) An increase in stipend positions from 2 to 3 at $9,500 and;  2) An increase in 1 stipend position to Associate Head Coach at $15,000 and leave the other two at $9,500.  This would help tremendously with the retention of coaches and reward coaches for years of service. |
| **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 (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** With an added stipend to our baseball program we will have an additional set of eyes on our players which in turn helps our safety during practice and games. | |
| **New Student Attraction**: With the continuity in a coaching staff new students will definitely be attracted to the FRC baseball program. An additional paid assistant will allow us to get out on the recruiting trail more and see more players in state. | |
| **Student Success and Retention**: If students are getting quality instruction then they will be more successful, which will make the students want to come back to FRC. | |
| **Relation to Student Learning**: Again student learning will increase with more coaches teaching the game of baseball. | |
| **Support for employees to be effective**: The baseball program has done a great job throughout the years of bringing in quality student-athletes and putting together quality teams. Therefore it would be appropriate for the program to be rewarded by adding a stipend coach and increasing the stipend of our longest tenured assistant coach at FRC. | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 4:**  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 (if applicable):**  Baseball coaching staff / fundraising dollars / labor hours donated / Maintenance Dept. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** This could become a safety issue due to the fact we need space for all of our equipment, uniforms, and supplies that we have accumulated over the years. | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| **Support for employees to be effective**: We need the support to continue to be effective with our inventory. | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 5:**  To support achieving minimum contract numbers the recruiting budget needs to be increased by $3,500 ($6,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Sean Ryan, Ryan Dettman, Jace Puckett, and Terry Baumgartner) is actively recruiting students for Fall 2017. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, and Arizona 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 (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| **New Student Attraction**: An increase in our recruiting dollars will help the baseball program reach out to more quality student-athletes on a yearly basis. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| **Support for employees to be effective**: This increase in recruiting dollars would show support for the employees and allow us to be more effective in our jobs. It will also allow us to not use our personal money to recruit athletes to FRC. As I spend close to the $3,000 of my personal money each year while recruiting. | |
| Feasibility: | |

**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)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
|  |  |  |
| **New Assistant Coach Stipend** | **Additional Staff** | **See next year objective 3, 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 4, 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**.

|  |
| --- |
| 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 so we can continue to increase the FTES in the baseball program.  We need to increase our general fund budget by $19,585 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 reinstated our game total to 40 in 2017, 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 seven 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, program success, and increasing FTES. |

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

|  |
| --- |
| 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, 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? Also where do we as a college expect these new students to live?  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, retain them for two years, and increase on-campus FTES. |

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

|  |
| --- |
| The baseball program has increased the schedule by 4 games this spring, so we need an increase in travel dollars to accommodate this increase. Our recruiting efforts are changing as we are trying to get the coaches out on the road more to meet quality student-athletes and increase our in-state FTES and this comes with an increase in our recruiting budget that has yet to be addressed by the college.  Goals for 2017-2018   * Retain continuity in coaching staff. * Start the first phase of hitting facility project by pouring concrete in May, 2018. * Recruit and retain quality student-athletes from California and all across the country. * Compete for GVC baseball championship. * Increase in-state FTES in the baseball program. * 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: Beach Volleyball**

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

**Date of Submission:** 10/25/2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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 | **Summary of Progress:**  No progress was made. |

|  |  |
| --- | --- |
| **Objective 2:**  To increase head coach stipend and assistant coaching stipends which would allow the program to attract and/ or retain qualified coaches | **Summary of Progress:**  No progress was made. |

**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:**  To increase our general fund budget by 20% 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. |
|  |  |

|  |  |
| --- | --- |
| **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. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget by $3,000 to cover the following areas: student meals 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 (if applicable):**  A $3,000 increase to the volleyball budget is needed |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:**  To increase the volleyball recruiting budget to  cover the actual costs of recruiting. $500 increase would cover the expenses that coaches incur when recruiting our student athletes | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  A $500 increase to the volleyball budget is needed |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current 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.

|  |
| --- |
| Sand Volleyball is in its 4th season of existence here at Feather River College. We are looking to build off of last year’s successful season, where we took 1st place in the coast conference and made it to the CCCAA Beach Volleyball State Championships! We currently have 12 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.

|  |
| --- |
| No changes have occurred |

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

|  |
| --- |
| No Changes expected but will continue with the following successes:   * Excel in our conference * Make it to the state championships 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 3.2 or higher |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Feather River Fitness Center**

**Name of Person Submitting this Review:** Merle Trueblood/Meredith Aragon

**Date of Submission:** 10/28/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Research sustainable energy alternatives for the facility | **Summary of Progress:**  Solar panel were purchase din June of 2015. They have not been installed yet. Planning with the County for GEO thermal has been approved and no movement as of yet. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Replace roof and siding on back of building. | **Summary of Progress:** Completed |
|  |  |

**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:** Install sustainable energy alternatives such as Geo Thermal and solar which has already purchased. Solar panels have been purchased and need to be installed to reduce energy costs and become more environmentally friendly. | **Action Plan (include who is responsible):**  Work with the facilities department, FR Foundation, and Director of facilities to update energy sources. Equipment is purchased and just needs installation. Solar has been purchased a year and a half ago and is not installed as of yet. |
| **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 - no movement  $19,813.11 Solar – Purchased not installed |

|  |  |
| --- | --- |
| **Objective 2**: Increase membership by building community and HES Gym. | **Action Plan (include who is responsible):**  Work collaboratively with Foundation, Director of Facilities, facility counsel, and the director of athletics 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. No movement yet. |

|  |  |
| --- | --- |
| **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 It was thrown away in the big move. |

|  |  |
| --- | --- |
| **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. We now have the materials to start this repair. Purchased tile and cooping. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $18,000 Pool deck – Completed  $175,000 Pool cover – No movement |

|  |  |
| --- | --- |
| **Objective 5:** 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 – $9,500 – No Movement |

|  |  |
| --- | --- |
| **Objective 6**: 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. – No Movement |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Revenue of $140,000 |
| **Objective 7:** Implement a 3-5 year plan. We will need to start replacing old and worn out/broken equipment**.** | **Action Plan:** Look into funding for replacement of one or more “bigger” pieces of equipment a year. This will over all keep the cost down of the replacement of multiple pieces at one time. On average these pieces would cost $2,000-$5,000 on what piece we are replacing. – No Movement |
| **Objective 8:** Address the credit card overtures. We have a shortfall of $1,700-2,000 per year. Possibly look at options to better help service our credit card users and the amount we are spending to run the credit cards. | **Action Plan:** Discuss with the business office and financial services to see what options we have to better outsource a new company or how to address these overtures.– No movement |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:** Install sustainable energy alternatives such as Geo Thermal and solar which has already purchased. Solar panels have been purchased and need to be installed to reduce energy costs and become more environmentally friendly. | **Action Plan (include who is responsible):**  Work with the facilities department, FR Foundation, and Director of facilities to update energy sources. Equipment is purchased and just needs installation. Solar has been purchased a year and a half ago and is not installed as of yet. |
| **Connection to results from assessment of student learning and/or other plans:** Sustainability Management Plan, Strategic Plan.   |  | | --- | | Uncontrollable Increase: Saving of $20,000 annually if they are both installed. | | Safety: No impact | | New Student Attraction: Yes it will attract new students and membership | | Student Success and Retention: Ye sit will improve retention and success. | | Relation to Student Learning: Will fulfill SLO”s | | Support for employees to be effective: Yes it will help allow new offerings in the HES dept. | | Feasibility: Very Feasible | | **Resources/Budget Needed:** $  $26,465.15 Geo Thermal  $2,000 to install Solar |

|  |  |
| --- | --- |
| **Objective 2**: Increase membership by building community and HES Gym. | **Action Plan (include who is responsible):**  Work collaboratively with Foundation, Director of Facilities, facility counsel, and the director of athletics 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   |  | | --- | | Uncontrollable Increase: Will increase FTE by have the HES department offer new classes. | | Safety: Will allow the on campus facilities to be used for their intended purpose. Which will lower liability and safety issues. | | New Student Attraction: Will attract new students | | Student Success and Retention: Will help with retention and increase success. | | Relation to Student Learning: Will enable us to fulfill our | | Support for employees to be effective: | | Feasibility: | | **Resources/Budget Needed:** Undetermined – $450,000 Total lease - $54k lease payments for yearly total. |

|  |  |
| --- | --- |
| **Objective 3:** Cover the pool for year around usage. | **Action Plan (include who is responsible):**  By covering the pool, we will have year around access to aquatic fitness. It will help with our curriculum and HES department goals. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan   |  | | --- | | Uncontrollable Increase: One time funding | | Safety: Eliminate current safety issues. | | New Student Attraction: Will attract new students by offering year around fitness and rehab opportunities. | | Student Success and Retention: Will help retain students. | | Relation to Student Learning: Will help fulfill SLO’s requirments | | Support for employees to be effective: Absolutely will help with the employees effectiveness at the fitness center and athletic traiing staff. | | Feasibility: Very feasible. Plans have been requested and received. | | **Resources/Budget Needed:** Undetermined –  $105,000 Pool cover – |

|  |  |
| --- | --- |
| **Objective 4:** 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. |
| |  | | --- | | Uncontrollable Increase: This purchase will help with accountability and overview. | | Safety: by tracking nonmembers, this will help cut down on Liability and safety issues. | | New Student Attraction: No it will not help. | | Student Success and Retention: No it will not help | | Relation to Student Learning: No it will not help | | Support for employees to be effective: Yes it will help by having accurate information on usage. | | Feasibility: Very feasible | | **Resources/Budget Needed:** Undetermined – $9,500 – |

|  |  |
| --- | --- |
| **Objective 5**: 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   |  | | --- | | Uncontrollable Increase: Will provide revenue of $140,000 annually | | Safety: Will help with moral and budget which | | New Student Attraction: Will attracted new students to the fitness center. | | Student Success and Retention: The HUB will help with Student success. | | Relation to Student Learning: Will help fulfill Student learning outcomes. | | Support for employees to be effective: Will support employees by having additional students to instruct. | | Feasibility: Very Feasible. | | **Resources/Budget Needed:**  Revenue of $140,000 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective 6:** Implement a 3-5 year plan for replacement of machines. We will need to start replacing old and worn out/broken equipment**.**   |  | | --- | | Uncontrollable Increase: Commercial machines life expectancy is approximately 3-4 years. So this will be a repetitive cost | | Safety: Current machines are broken and out of order. | | New Student Attraction: Will attract new students and membership to the facility. | | Student Success and Retention: Will help with student success and retention. | | Relation to Student Learning: Will help fulfill Student learning outcomes. | | Support for employees to be effective: Most divinity as it will cut down on the complaints. | | Feasibility: Very feasible. | | **Action Plan:** Look into funding for replacement of one or more “bigger” pieces of equipment a year. This will over all keep the cost down of the replacement of multiple pieces at one time. On average these pieces would cost $2,000-$5,000 on what piece we are replacing. |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective 7:** Address the credit card overtures. We have a shortfall of $1,700-2,000 per year. Possibly look at options to better help service our credit card users and the amount we are spending to run the credit cards.   |  | | --- | | Uncontrollable Increase: It is based upon membership which is higher than normal. | | Safety: No safety issues | | New Student Attraction: None | | Student Success and Retention: None | | Relation to Student Learning: None | | Support for employees to be effective: Yes it will ensure membership. | | Feasibility: | | **Action Plan:** Discuss with the business office and financial services to see what options we have to better outsource a new company or how to address these overtures. |

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) |
| *Example:* Staff training on effective written communication | Professional Development | See current 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.

|  |
| --- |
| The fitness center is in dire need of support from the facilities and IT department. |

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

|  |
| --- |
| The pool tile, coping, and paint of the bottom was the only real upgrade |

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

|  |
| --- |
| We need help with machines, facilities, and equipment. |



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/26/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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):**  Objective not met. |

|  |  |
| --- | --- |
| **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):**  Objective 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?

|  |  |
| --- | --- |
| **Objective 1:**  Purchase a Classic 2 Pan Rae Crowther Sled. | **Action Plan (include who is responsible):**  A sled WAS purchased, but not this particular type, additionally, a QB net was purchased to help enhance the program through instructional money from the Instruction office. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Purchase a set of new away jerseys. The current white jerseys to be worn for away contests have been in use for at least four seasons (counting the current season). They are worn out, torn up, and we really need a new set. | **Action Plan (include who is responsible):**  **Objective was met.** |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  An additional paid coaching position would be of great value to the program and greatly enhance our ability to serve our student athletes.  The position would mirror our existing assistant coaching positions with a $9,500 stipend plus any course instruction the coach would be qualified to teach. | **Action Plan (include who is responsible):**  This objective has been talked about with the President. What we are looking for is to have an associate Head Coach added to the staff. The increase in students for the football program that have been recruited is now becoming overwhelming for the current staffing model. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  A position that would entail a mix part Equipment Manager, part assistant coach. | **Action Plan (include who is responsible):**  This position was not added to the current staffing model. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Continue to support the new weight room in the old maintenance building as part of the ‘big move’. Dr. Trutna estimated a potential completion date to be near spring break of 2018. However, if not completed, it is the number one objective of the football program to have a weight room completed. | **Action Plan (include who is responsible):**  Work with facilities department, Dr. Trutna, Dr. Lerch, Merle Trueblood, and budget committee to identify timelines and funding for completion of this stage for the big move. |
| **Connection to results from assessment of student learning and/or other plans: “Big Move – Institution Day presentations, Facilities Committee, Athletic Dept. APR, Athletic Training APR,** | **Resources/ Budget needed (if applicable):**  VTEA money, general fund, and VoTech.  Nick Boyd, Dr. Trutna, Merle Trueblood, Dr. Lerch, Budget Committee, Juan Nunez, |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 71010 6120 083550**  **Approximately $50,000** |
| Uncontrollable Increase: One time funding as promised by Dr. Trutna; have already done a ‘walk thru’ with Dr. Trutna, Merle Trueblood, and Nick Boyd. | |
| Safety: This is a huge safety issue, current facilities are not equipped to handle the amount of students and weights. Structural damage is likely if not moved. | |
| New Student Attraction: A weight room is the number one recruiting asset for football players who are contemplating other schools. | |
| Student Success and Retention: The weight room will greatly impact the success of ALL athletes in their sport program. By having more successful sports programs, this will lead to a higher level of retention, especially in football. | |
| Relation to Student Learning: This will add an additional classroom for HES classes. | |
| Support for employees to be effective: This will allow me to expect more as a coach and instructor from students who are physically stronger and more capable to perform. | |
| Feasibility: This is feasible, especially since it’s already been accounted for in the plans of the ‘Big Move’. | |

|  |  |
| --- | --- |
| **Objective 2:**  Complete renovation of area identified for relocation of football locker room. | **Action Plan (include who is responsible):**  This relocation is included in the plans of the ‘Big Move’. |
| **Connection to results from assessment of student learning and/or other plans:**  Big Move, Athletic Training APR, Athletic APR | **Resources/ Budget needed (if applicable):**  Unknown. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: One Time Funding | |
| Safety: The safety impacts Athletic Training more than it does football. See Athletic Training APR. | |
| New Student Attraction: Huge asset for football program for recruiting | |
| Student Success and Retention: This will have a large impact on retention, and will help legitimize the football program as a successful sports program that cares about its players. | |
| Relation to Student Learning: This will have a huge impact on the Athletic Training program. | |
| Support for employees to be effective: By moving the current football locker room, this will allow the entire Athletic Training program and HES related classes to thrive. | |
| Feasibility: Feasible – already included in the ‘Big Move’. | |
|  | |

|  |  |
| --- | --- |
| **Objective 3:**  Secure a method of laundering uniforms for the football program that will ensure the lifetime of the uniforms | **Action Plan (include who is responsible):**  Find a professional method or vendor who can properly launder uniforms which will extend the life of the uniforms. To purchase uniforms is approximately $10,000 and are supposed to have a 3-5 year life span. Not properly caring for them lessens that lifetime and weakens the fabric. |
| **Connection to results from assessment of student learning and/or other plans:**  None | **Resources/ Budget needed (if applicable):**  Additional funding for laundering services – General Fund. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 71010 5050 083550**  **$2000** |
| Uncontrollable Increase: On going | |
| Safety: None | |
| New Student Attraction: Impacts attraction. Football players don’t want to wear torn and tattered uniforms year after year. | |
| Student Success and Retention: This will have a minimal impact on retention, does not impact success. | |
| Relation to Student Learning: None | |
| Support for employees to be effective: Currently my staff and I are cleaning the uniforms and it takes approximately 10 hours to clean those uniforms properly after each use and it impacts our time to focus on other football related items. | |
| Feasibility: highly feasible. | |

|  |  |
| --- | --- |
| **Objective 4:**  Add an Associate Head Coach to the football coaching staff. | **Action Plan (include who is responsible):**  Add position to current staffing model. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $15000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 71010 1240 083550** |
| Uncontrollable Increase: Ongoing | |
| Safety: The safety impacts the supervision of 100+ football players | |
| New Student Attraction: Huge asset for football program for recruiting | |
| Student Success and Retention: This will have a large impact on success, and will help the football program to offer a more structured learning environment, and can greatly increase our ability to recruit students and transfer them to the next level. | |
| Relation to Student Learning: This will DIRECTLY impact learning on the field and in the classroom. | |
| Support for employees to be effective: Adding this position allows ALL coaches to have a greater impact PER STUDENT by lessening the student/teacher ratio. | |
| Feasibility: Feasible | |

|  |  |
| --- | --- |
| **Objective 5:**  Purchase new technology equipment for instructional use that will create additional, and necessary, classroom space.  Projector and lap top(s) | **Action Plan (include who is responsible):**  The available classrooms that can hold the number of students in our HES classes is extremely limited and almost never available in the current schedule for all classes on campus. Purchasing this equipment will allow us to have any number of spaces that don’t already have ‘smart’ classroom technology to now be functional for our instructional needs. |
| **Connection to results from assessment of student learning and/or other plans:**  Football SLO’s | **Resources/ Budget needed (if applicable):**  **$2,000** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 71010 6410 083550** |
| Uncontrollable Increase: One Time Funding | |
| Safety: None | |
| New Student Attraction: None | |
| Student Success and Retention: This will have a large impact on student success in our HES classes | |
| Relation to Student Learning: This will have a direct impact on learning. | |
| Support for employees to be effective: This will allow the Football instructors to be more effective, even in unconventional classrooms. | |
| Feasibility: Highly feasible. | |

|  |  |
| --- | --- |
| **Objective 6:**  Increase student travel to accommodate travel in Charter busses. Currently we have been forced to charter 2 buses on separate dates for reasons beyond program control thus forcing us over budget in student travel. It is anticipated the same reasons will exist next year. | **Action Plan (include who is responsible):**  Increase student travel budget |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $6000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 71010 5101 083550** |
| Uncontrollable Increase: Ongoing | |
| Safety: The safety is an issue due to restrictions imposed on bus drivers | |
| New Student Attraction: none | |
| Student Success and Retention: none. | |
| Relation to Student Learning: none | |
| Support for employees to be effective: Can’t compete if we can’t make it to the games. | |
| Feasibility: Feasible | |

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) |
| IT | Laptop; Projector | See Objective 5 |
| Associate Head Coach | Additional Staff | See Objective 4 |
| Weight Room, Locker Room | Facilities | See Objective 1 and 2 |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The current status of the program has been improving since my arrival in January. The focus in the immediate was to develop a level as sustainability in four areas common to intercollegiate success. The first was to increase the enrollment and participation within the program. The past roster consisted of 57 players and our goal was to increase to 80. We had 82 players check in for camp this fall and through natural attrition we are down to 73 which is positive sign in the direction. Next, we needed to upgrade a portion of our strength and conditioning program. This was done through the purchasing of various weight room equipment. Most is still unavailable to us since we are waiting on the ‘Big Move’ to take place, but we have been able to improve some equipment and creatively construct a program to accommodate our athletes given the limited space we have been provided. We also have worked diligently to improve the campus and community reputation of the program. This has had its share of difficulties but believe we have made a positive impact thus far. Faculty and staff have commented on the conduct and maturity of the recruits we brought in and academically we have met standards so far as evaluated through athletic progress reports. And finally, we wanted to improve the product on the field. We have improved the team in nearly every statistical category thus far. We not only have won a game which failed to happen in the previous season, but three of our loses have happened by a total of five points. We understand how important the win/loss column is but this program has needed a face lift in so many areas and our staff and players have been remarkable in these efforts. |

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

|  |
| --- |
| The change of major significance has been to the football staff. I was hired as the Head Football Coach in January and with that came an entire staff overhaul. As I took over the program, not one former coach is on staff from the previous regime. This has led to many new faces within the department as well as a new level of acclamation for myself and current staff. There may be many things that are changed or changing, but we would now know because we are doing everything for the first time and developing our own systematic way to do things.  Along the way there have also been some significant issues as well. A major source of contention has been the lack of staffing for specific tasks. Number one, our football staff does not have enough members to fulfill the basic needs of a football team. Not accounting for a specific offense or defense, a football team has seven basic positions (QB,OL,WR,RB – DL,LB,DB). Our staff employs six coaches which includes myself. Because of this we are cheating our student athletes who came here under the premise that they were joining a normal college football program. I would implore anyone to do the research as I have to find comparable programs based on conference, geographics, etc. to recognize the competitive disadvantage we are up against when most programs are carrying eight to ten coaches. It has also been an issue with support staff. Our program is absent an equipment manager comparable to other colleges which has left such duties and laundry, sewing, and equipment to coaches who have no background in these areas. And furthermore, the sheer volume of football and nature of the sport is not comparable to others when taking into account grass, dirt, sweat, blood, helmet marks, etc. My own wife has volunteered her Sundays to assist in my effort since she knows the eight to ten hour process of soaking the uniforms, spot treating the uniforms and then washing the uniforms in undersized washers would leave no time for coaching preparation for the following week. |

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

|  |
| --- |
| I hope that in the near future we can build on the direction of the program and have significant positive changes to the program. The most significant change would be reflected in the new weight room that has been discussed as happening, per administration and athletic department. That is a necessity that need to take place in order to stay current and competitive while offering the vast majority of the student population the facilities warranted for their attendance. In addition, I will recruit the state of California and region of Reno much more aggressively than done in the past. I would like to become more local in our recruiting and this is an untapped area by FRC standards. Upon arrival, there were no recruiting data base with information of these high schools or coaches contact info which made it difficult with such a late start. My staff and I work hard throughout the offseason to gather this necessary information to begin recruitment of these regions on time and with greater effort. The number of recruits is also something I will work to significantly change. I would like to report 100 student athletes for camp. This goal will be more attainable following the spring semester when we find out how many students stay or leave the program from the fall. Yet, given the numbers from this past fall, I believe we will be close. Lastly, my goal is to achieve more on field success. Again, I believe the attainment of this objective rests heavily on the re-recruitment of our freshmen athletes. I feel very good about the potential talent returning and coaching staff continuity to ensure increased success. With the on field strides made this season, I believe we will be ready to make the next step as a school and program. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: lake almanor fitness/instruction/hes**

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

**Date of Submission:** 10/28/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Continue to collaborate with Lake Almanor basin area and LAFC to increase health opportunities. | **Summary of Progress:** Securing a 3-5-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. |
|  |  |

|  |  |
| --- | --- |
| **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. Objective has been 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?

|  |  |
| --- | --- |
| **Objective 1:**  Stay within the Title V curriculum requirements | **Action Plan (include who is responsible):**  Review SLO’s, curriculum and service contract annually. Objective has been met. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan, Strat Plan | **Resources/Budget Needed:** |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1: Secure long term 3-5 year contract to ensure stability and FTE growth.** | **Action Plan (include who is responsible):** Long term contract. CEO, Dean of Instruction, Director of Athletics. |
| Connection to results from assessment of student learning and/or other plans: As result of a long term agreement, LAFC can then upgrade equipment and facilities to ensure complete compliance with our curriculum standards. | Resources/ Budget needed (if applicable): None needed. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: It will ensure a stable contract so we can budget accordingly for years to come. | |
| Safety: Most definitely as they will be able to repair facilities and equipment as needed. | |
| New Student Attraction: This will help secure and attract new students to LAFC. | |
| Student Success and Retention: Will expose students back to college and help retain students form the Lake Almanor basin area. | |
| Relation to Student Learning: It will help with the class SLO’s. | |
| Support for employees to be effective: Will secure long term instructors. | |
| Feasibility: Highly feasible. | |

|  |  |
| --- | --- |
| **Objective 2:** Renegotiate reimbursement rate of FTES | **Action Plan (include who is responsible):** CEO, Dean of Instruction, and Director of Athletics. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Will set dollar amount or years to come and ensure long term enrollment. | |
| Safety: By securing long term contract, it will ensure stability. | |
| New Student Attraction: Yes, It will attract new students. | |
| Student Success and Retention: Yes it will help retain students form the Lake Almanor basin. | |
| Relation to Student Learning: Yes it will help with SLO’s | |
| Support for employees to be effective: It will ensure long term employee. | |
| Feasibility: Very feasible as we currently pay minimal amount for contract. | |

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) |
| 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.

|  |
| --- |
| Currently LAFC is operating on a 1 year contract. By increasing it to a 3-5 year contract they can make programmatic decision to help the instructional areas at their facility. |

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

|  |
| --- |
| None |

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

|  |
| --- |
| We would like to stabilize the agreement with LAFC. They have proven to be an asset to FRC and the Lake Almanor Basin community. Linking the college with the community. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health & exercise Studies/Men’s Basketball**

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

**Date of Submission:** 10/20/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| To achieve minimum contract numbers for Fall 2017 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 new 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 recruited 13 student-athletes from California. |

|  |  |  |
| --- | --- | --- |
| **Objective 2:** | **Summary of Progress:**   |  | | --- | |  | |
| Purchase and install new shot clock and scoreboard for the 2016-17 conference season. | **Action Plan (include who is responsible):**  Completed with the support of Plumas Bank and Chicago Title. |
| **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. | Did not accomplish this. |

**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:** |  |
| To achieve minimum contract numbers for Fall 2018 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 new 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 | I will continue to focus on recruiting California residents. |

|  |  |
| --- | --- |
| **Objective 2:** |  |
| 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. | I along with Merle Trueblood will work to attain an increase in the 2017-18 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. Other supplies such as nets ($8.00), video chips ($25.00), basketballs ($52.00 each), travel sweats $1,300.00, travel bags $600.00.  Merle Trueblood, myself and the budget committee are responsible for prioritizing and meeting our needs. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:** | **Action Plan (include who is responsible):** |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To achieve minimum contract numbers for Fall 2018 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. | **Resources/ Budget needed (if applicable):**  Additional increase of $1,000.00 to recruit in state and out of state students. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Men’s Basketball 1100 74010 5100 083550  Employee Travel |
| Uncontrollable Increase: The cost of travel increases annually. | |
| Safety: N/A | |
| New Student Attraction: creating a subsequent budget to adequately recruit, we will create an environment to attract positive student-athletes to FRC. | |
| Student Success and Retention: with the positive resources we will create opportunities for student success and retention. | |
| Relation to Student Learning: within a positive well-funded financial recruiting base, we will attract students and promote student learning outcomes. | |
| Support for employees to be effective: with the proper funding, recruiting and academic assessments, this will ensure employees an opportunity for heightened effectiveness. | |
| Feasibility: Highly feasible in that it’s only a $1,000.00 | |

|  |  |
| --- | --- |
| **Objective 2:**  To increase the general fund budget by $3,500 to subsidize the following areas: 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 2018-19 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. Travel sweats $1,300.00, travel bags $600.00.  Merle Trueblood, myself and the budget committee is responsible for prioritizing and meeting our needs. |
|  |  |
| **Connection to results from assessment of student learning and/or other plans:**  My tenure contractual agreement along with the Strategic Enrollment committee’s help. | **Resources/ Budget needed (if applicable):**  Men’s Basketball Budgetary items |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  5020 Dues and Memberships  5100 Employee Travel  5905 Events and Programs  4325 Non-Instructional Supply  5101 Student Travel  5920 Student Meals |
| Uncontrollable Increase: Line item 5101 is an uncontrollable increased costs on an annual basis. | |
| Safety: By meeting the annual increase of fixed cost we are able to provide safe transportation, lodging and meals for students on road trips. | |
| New Student Attraction: Student-athletes will be attracted to our unique program here at FRC | |
| Student Success and Retention: With the proper financial facilitation we will ensure student success and retention. | |
| Relation to Student Learning: By providing a comprehensive program we will create a platform for student based learning. | |
| Support for employees to be effective: This objective is by far are the most significant wants and needs to facility employee effectiveness. | |
| Feasibility: Highly feasible. With the number of students-athletes that we’ve recruited over our minimal numbers on a consistent level the budget committee perhaps reward a result oriented effort and facilitate those efforts with endorsing a budget increase. | |

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) |
| *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.

|  |
| --- |
| The Men’s Basketball program made an historical achievement during the 2016-17 by advancing to the state championship Final Four. This year we have had coaches from West Virginia, UNLV, University of Reno, Utah State which will help in the recruiting, retention and placement of current and future student athletes here at FRC. The Men’s Basketball program has currently eighteen students enrolled as full-time students. We have three returning sophomores and fourteen new freshman. Thirteen students are California residents with the remaining five being out-of-state students. |

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

|  |
| --- |
| The only significant within our program are the increased, uncontrollable fixed cost of CCCAA dues, tournament fees, mileage increase as well as other unforeseen increases that appear annually. |

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

|  |
| --- |
| 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.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
|  | **Mens Basketball** | | | |  |  |
| **4325 – Non-Instructional Supplies** | | | | | |  |
| **BUDGET** |  |  | |  | $1,214.00 | $1,250.00 |
| **ACTUAL** |  |  | |  | $1,207.64 |  |
| **5100 – Employee Travel** | | | | | | |
| **BUDGET** |  |  | |  | $1,500.00 | $1,500.00 |
| **ACTUAL** |  |  | |  | $1,499.00 |  |
|  |  | **5101 - Student Travel** | |  |  |  |
| BUDGET | $11,545.00 | $11,545.00 | $ 11,979.00 | $ 11,979.00 | $ 11,979.00 | $11,979.00 |
| **ACTUAL** | **$13,325.00** | **$15,562.00** | **$ 13,930.00** | **$ 13,724.00** | $  13,576.09 |  |
| **5905 – Events and Programs** | | | | | |  |
| **BUDGET** |  |  |  |  | $2,150.00 | $ 2,000.00 |
| **ACTUAL** |  |  |  |  | $2,150.00 |  |
|  |  | **5920 - Student Meals** | |  |  |  |
| BUDGET | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $8,750.00 |
| **ACTUAL** | **$ 7,930.00** | **$ 8,224.00** | **$ 8,734.00** | **$ 7,823.00** | $  7,735.46 |  |



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/18/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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:**  Completed |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Building a Soccer Locker room down by the soccer field. | **Summary of Progress:**  None. No Funding |
|  |  |

|  |  |
| --- | --- |
| **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 or discussion. |
|  |  |

**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:**  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 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. |

|  |  |
| --- | --- |
| **Objective 2:**  **Associate Head Coaches** |  |
|  | Not Funded last APR round. |

**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:** | |  |
| 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. | |

|  |  |  |
| --- | --- | --- |
| **Objective 1:** | | **Action Plan (include who is responsible):** |
| 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. | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:** | | **Action Plan (include who is responsible):** |
| 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 | |

|  |  |  |
| --- | --- | --- |
| **Objective 4:** | | **Action Plan (include who is responsible):** |
| 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. | |

|  |  |
| --- | --- |
| **Objective 6:**  Associate Head Coach Stipends. | 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 Gender 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. |

|  |  |  |
| --- | --- | --- |
| **Objective 7:** | | **Action Plan (include who is responsible):** |
| **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 two separate teams that play in the same season on the current model of 1 head coach and 2 assistants does NOT provide the students with the excellent student-athlete experience they deserve.. 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. | |

|  |  |
| --- | --- |
| **Objective 8:** | **Action Plan (include who is responsible):**  I would like to be able to purchase a soccer serving machine to increase player learning ability. The use of a machine is crucial to repetition of the same ball over and over to increase students ability to repeat a correct action and to create muscle memory. |
| **Instructional Tool,**  **Soccer Ball Serving Machine** | **Summary of Progress:**  Research has shown that use of a ball machine greatly increases first touch which is the crucial component to any player.  Cost will be $2,700 |

**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) |
| *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.

|  |
| --- |
| Since arriving at FRC 7 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.

|  |
| --- |
|  |

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

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Women’s Softball**

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

**Date of Submission:** 10/17/2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To increase the general fund budget to cover  the following areas that have seen an increase in  costs: 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. In addition, 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 schedule 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.   * Increase in hotels $129-140 (depending on location) Our current budget only allows for$90.00 and this does not even cover disgusting and dirty motels) Our athletes need to be in better parts of cities and a clean and safe environment) The lodging in California is very pricey. | **Summary of Progress:**  There has been no increase to the budget.  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. I hope that 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 |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Field/Facility  1. Permanent dugout fencing (Replace what used to be there)  2. All- weather bull-pens  3. Back-Stop Padding  4. Infield dirt (conditioner)  5. Update and remodel our hitting (indoor) facility in conjunction with baseball program.  6. Install permanent seating for the stands of our softball field  7.Install stadium lights for the softball field | **Summary of Progress:**   1. CCCAA has a mandatory rule out for the increase in height for the dugouts to six feet. Measurements were taken and need to be implemented for the 2018 season. 2. The softball staff has removed all the roots, weeds, and slowly has been removing rocks from the pitching surface. Home bullpen 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. The backstop padding was ordered and has attached to the backstop. We are in compliance with the CCCAA. 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 and FRC to develop plans for covering the existing cages. Progress is growing and we are continuing to seek options on having a safe and all-season place to hold our classes. 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. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  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:**  Coach Meredith Aragon currently has 21 on her roster. This includes 7 California residents and 14 out of state. 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 are asking for a budget increase of $500 in Employee travel and has not been received. |
|  |  |

**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:**  To increase the general fund budget Student Travel of $4,000 to cover the following areas that have seen an increase in costs: travel (motels, mileage). All these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time. In addition, 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 schedule 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. We have won the GVC title the last two years and to increase playoff success the RPI (power rankings) will allow us possibly to host a home game if ranked high enough. Playing quality/ranked teams and our full schedule will help to make this an option.   * Increase in hotels $129-140 (depending on location)Our current budget only allows for $90.00 and this does not even cover disgusting and dirty motels) Our athletes need to be in better parts of cities and a clean and safe environment) The lodging in California is very pricey. | **Action Plan (include who is responsible):**  So far, the allocated resources are insufficient for the softball program. There has been no increase in the budgets and specifically to the student travel line item. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases. I hope that 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. We have won the GVC the last two years and we continue to bring in more full time students to the program. The increase in students will increase the budget.   * With the past 4 year projection and softball traveling 18-19 (21 projected for this year) athletes a student travel budget needs to be ~$16,000. Right now, it is projected at $12,217 and will be over this year with projected schedule and we were over last year ($16,235). It is to be noted here that we traveled in two vans last year at times thus cutting down bus costs but this year we will have to take the bus and will increase the budget as well. |

|  |  |
| --- | --- |
| **Objective 2:**  Field/Facility   1. To update and remodel the outdoor hitting facility in conjunction with baseball. This update will have positive effect on student retention, student services, student attraction, and student learning. ($35,000-$40,000) 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. More infield Dirt (Safety)  * Small increase of $1,000-$2,000 per year to supplies budget will allow us to slowly make the improvements that will last for many years in the future. | **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 reduced 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 IX Compliant as possible.  4 & 5. In making these all weather cages and bullpens 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. Maintenance 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. 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. ($800.00 per pallet of field conditioner) |

|  |  |
| --- | --- |
| **Objective 3:**  To achieve minimum contract numbers. Recruiting budget increase of $500.00 to accommodate travel of employees. | **Action Plan (including who is responsible)**   1. We, as a staff, have already been to two 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, Arizona, New Mexico, and Oregon will be on our radar to recruit. In the last 5 years, we have contributed about $500-$1,000 in our personal money to promote and make this softball program successful and bring in as many FTES as possible. |

|  |  |
| --- | --- |
| **Objective 4:**  An increase to the budget this coming year to accommodate for the issue of new uniforms.  We are on a 3 year cycle and this current year we are due for new uniforms. We are looking for $3,000 for 24 (48 total home and away) sets of uniforms that will include jersey tops and pants. I have been patching pants for the last two years and we are in desperate need of replacement pants. These pants are worn for games only but sliding and diving cause maximum wear and tear. | **Action Plan (including who is responsible)**  Softball Staff/ Fundraising/Athletic Department  Quotes will be obtained for the best quality and price for our needs. Rawlings has a deal this year that when we by 24 sets of uniforms we would get 6 helmets and a bat. 48 sets would make 12 new helmets and 2 new bats used for team use. Pricing and artwork will be obtained soon. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To increase the general fund budget Student Travel of $4,000 to cover the following areas that have seen an increase in costs: travel (motels, mileage). All these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time. In addition, 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 schedule to be eligible for playoffs. | **Action Plan (include who is responsible):**  With the past 4 year projection and softball traveling 18-19 (21 projected for this year) athletes a student travel budget needs to be ~$16,000. Right now, it is projected at $12,217 and will be over this year with projected schedule and we were over last year ($16,235). It is to be noted here that we traveled in two vans last year at times thus cutting down bus costs but this year we will have to take the bus and will increase the budget as well. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  $4,000 increase in Student Travel |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: The cost of living and traveling expense in the state of California | |
| Safety: With the increase in budget, our players will be able to travel and play games safely as compared to traveling to trying to fit 4 games into a 2-day situation where injuries could occur. This could also allow for bus usage and limit coaches driving the vans that have but in 12-14 hour plus days with driving our students. | |
| New Student Attraction: Increase will allow to keep playing the higher ranked teams and thus increasing the quality of athlete we have in our program (These athletes are more motivated and more likely to graduate) | |
| Student Success and Retention: Playing a full schedule allows are student-athletes to return the following year and help to release their successes here at FRC and within the softball program. | |
| Relation to Student Learning: These students will learn life-long skills of time management, being in a team setting, and allowing them to grow as individuals. | |
| Support for employees to be effective: The increase in budget will relieve some stress on the softball coaching staff. This shows that the college supports the missing of the softball program. All of the employees of the softball staff want to feel supported and this includes finically running the program competitively within the state. Being a softball coach at FRC is a 12 month, 24 hour a day job, as we want to be successful as we can and can have a positive impact on our student athletes and on our campus and community. | |
| Feasibility: This should be feasible because it is a cost of living increase and travel increase that is out of our program’s control. We need the increase to continually bring the right full time student to FRC and make the program competitive within the state. | |

|  |  |
| --- | --- |
| **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.  Split expense with Baseball – according to Dr. Trutna the cost will be $48,000. | **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 covered 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 (if applicable):**  Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated / Grant dollars |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 78010 6120 083550** |
| Uncontrollable Increase: | |
| **Safety:** The nets and cage system has not been upgraded since it was put in nearly 20 years ago. Being able to have a covered hitting facility will also provide a safe environment for our student-athletes. | |
| **New Student Attraction**: This upgraded facility would definitely attract new students. We need to find a way to keep up with the big city schools and having a state of the art hitting facility is one of the ways to lure California kids up here to FRC to help increase our FTES. | |
| **Student Success and Retention**: The student success and retention rate will definitely go up for both softball and baseball, as we will be able to spend quality time with our players in a nice facility. | |
| **Relation to Student Learning**: Student learning can be related to student success as plenty of quality learning will be taking place for our student-athletes in the softball and baseball programs. | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  To support achieving minimum contract numbers the recruiting budget needs to be increased by $500.00-$1,000.00, but willing to start with $500. | **Action Plan (include who is responsible):**  The softball coaching staff is actively recruiting students for Fall 2018. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, Colorado, New Mexico, and Arizona will be needed to secure the minimum number and sustain the current quality of student-athletes. In addition, softball coaches are needed to go to conferences to keep up on current coaching knowledge as is relates to teaching their classes here at FRC. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletics Department CPR  Faculty Contract | **Resources/ Budget needed (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 78010 5100 083550** |
| Uncontrollable Increase: | |
| Safety: This is make sure we have quality athletes and coaching knowledge to keep our athletes as safe as possible. | |
| **New Student Attraction**: An increase in our recruiting dollars will help the softball program reach out to more quality student-athletes on a yearly basis. | |
| Student Success and Retention: | |
| Relation to Student Learning: Coaches will be more knowledge based in their current classes they teach | |
| **Support for employees to be effective**: This increase in recruiting dollars would show support for the employees and allow us to be more effective in our jobs. It will also allow us to not use our personal money to recruit athletes to FRC. As I spend close to the $1,500 of my personal money each year while recruiting. | |
| Feasibility: This small amount will make a huge impact on the feeling of employee support in the time and money they are using to make FRC great. | |

|  |  |
| --- | --- |
| **Objective 4: 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   * We were able to purchase new nets for the batting cage this year. Now if we could concrete the bottom floor (~$1,500 and cover it with outdoor carpet/turf ~$800.00) we would have an almost all weather area that we could run our classes in. * The bullpens would look to have dirt fill in all the frames and then outdoor carpet as well over those areas. (~$1,500 for the outdoor carpet and we could use dirt fill from the projects around campus) (40’ x 14’, 40’ x 13’) * We will need to raise the dugout fences to 6 feet by the 2018 season or we will NOT be in compliant with the CCCAA and cannot host home games.   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. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **Costs unknown and to be determined by Facilities.** | |
| Uncontrollable Increase: Weather and wear and tear on the facility. Increases will always eventually be needed | | |
| Safety: The surfaces are only usable in perfect conditions. We need to be able to hold class in different types of weather safely. We have to get the dugout fences compliant with CCCAA rules this year. | | |
| **New Student Attraction**: An increase in our facilities will help to promote FTES and stay competitive in the state. | | |
| Student Success and Retention: We will not have to cancel class a much and be able to increase the days in which we can learn. | | |
| Relation to Student Learning: We will have a positive and safe environment to learn in. Students will be able to come to class confident in their classroom and have a better learning base for knowledge. | | |
| **Support for employees to be effective**: The improvements to the facility will allow for the program and the instructors to have more days to teach their classes and to effectively use their classrooms. We will also be able to spend more time concentrating on our students rather than worrying about fixing or making improvements ourselves. | | |
| Feasibility: Small amounts may be used in the budget year to year to continually improve the facilities. Remember, Rome was not built in a day. Progress… | | |

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) |
| Facility Improvements: Covered hitting facility | Facilities/Student Development | See objective #2 |
| increase and recruiting/employee travel | -Increase of $500-$1,000 in student travel  -Increase of $500 for travel/recruiting | See objective #3 |
| Increase to student travel | Increase in general fund, $4000 | See objective #1 |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The 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) will have in increase due to the increase in FTES on the team and will need to travel accordingly.  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 (field, batting cages, bull pen areas, clubhouse (classrooms), etc…). 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.

|  |
| --- |
| 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.

|  |
| --- |
| 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 2018-2019   * Retain continuity in coaching staff. * Start the first phase of hitting facility by pouring concrete in May, 2018 * Recruit and retain quality student-athletes from all across the country and within the state * Compete for GVC softball championship. * Increase in-state FTES in the softball program * Continue to have a positive impact on the FRC community and Quincy. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: womens cross county & Track/athletics/instruction**

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

**Date of Submission:** 10/27/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Install and purchase CCCAA regulated track & field facilities and equipment. | **Summary of Progress:**  This objective has not been met, currently no funding identified for a new facility, however, new some new equipment has been purchased |

|  |  |
| --- | --- |
| **Objective 2:** Implement a Mens track &  Field and XC program. Will help bring in  30-50 students each each. | **Summary of Progress:** We areevaluating whether a mens team will be added and how that may impact the womens program. The FTE is projected at the same amount. |

|  |  |
| --- | --- |
| **Objective 3:** Make Head Track & Field coach a fully funded faculty position**.** | **Summary of Progress:** We struggle to keep a part time head coach. There is no plan to make this position into a fulltime faculty member. |

|  |  |
| --- | --- |
| **Objective 4:** Hire an Assistant Coach to help  With the recruiting numbers and addition to the Mens program. Its hard for 1 person to bring in 50 athletes a year from each gender for an average track roster**.** | **Summary of Progress:** Since there is currently no head coach, there is no one to assist. |

**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:**  Successfully install facilities that will allow Feather river to participate and train and recruit all events that track &field teams compete it. | **Action Plan (include who is responsible):**  ‘Athletic department/ school board  Perhaps work with local high school and multiple sports programs to move this forward. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan, Title IX | **Resources/Budget Needed:**  We need facilities to help bring in student athletes |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Add men’s cross country and track. | **Action Plan (include who is responsible):**  Athletic department and school board. |
| **Connection to results from assessment of student learning and/or other plans:**  Enrollment Management, Strategic Plan, Title IX | **Resources/Budget Needed:**  There is now a Title IX committee that will help determine the feasibility of this. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1: Evaluate program effectiveness** | **Action Plan (include who is responsible):**  Work with Title IX committee to help improve this program |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  Continue current funding |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2: Hire Associate Head Coach** | **Action Plan (include who is responsible):**  Continue to recruit for a new head coach. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current 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.

|  |
| --- |
| This program has suffered setbacks related primarily to coaching. We struggle to keep a coach with the current funding and pay model. As of now the program has no student or coaching staff. |

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

|  |
| --- |
| Hard to explain. When coaches who accept the position (however temporary) the number one reason in their minds as to why there is a struggle to recruit is that there is no mens team, and the facilities are not good. |

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

|  |
| --- |
| We are working with the newly formed Title IX shared governance committee to help determine the best course of action with regard to the Track & Cross Country program. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/25/2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget by 20% 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. | **Summary of Progress:**  No progress was made. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  To increase head coach and assistant coaching stipends which would allow the program to attract and/or retain qualified coaches. | **Summary of Progress:**  No progress was made. |
|  |  |

**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:**  To increase our general fund budget by 20% 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. |
|  |  |

|  |  |
| --- | --- |
| **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. |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget by 20% 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.  Games and travel schedule have increased for volleyball but not the funding for it. **State issued ‘Cost Containment Measures’ have now been lifted and 4 more games will be added to next years schedule.** Hotels have increased and we are still giving our student athletes the same amount of meal money that we were 10 years ago. We have adjusted departure times to reduce the amount given to students, but an increase in roster size and contests is straining the budget. | **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 (if applicable):**  A 20% increase to the volleyball budget is needed in student meals and student travel.  $2,826 for Student Travel  $1,038 for Student Meals |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: This is a situation that I have minimal control on – hotel locations. However, I don’t have control on mileage costs | |
| Safety: Cheap hotels aren’t always in the safest neighborhoods. | |
| New Student Attraction: Competition schedule is a huge attraction for recruits | |
| Student Success and Retention: Our competition directly reflects our ability to move students onto the next level – our number one priority. | |
| Relation to Student Learning: Minimal. | |
| Support for employees to be effective: The schedule allows me to be an effective coach and recruiter. | |
| Feasibility: highly feasible. | |

|  |  |
| --- | --- |
| **Objective 2:**  To increase the volleyball recruiting budget to  cover the actual costs of recruiting. $500 increase would cover the expenses that coaches incur when recruiting our student athletes in addition to the $1500 already given. Recruiting to FRC is a lot harder than big city schools, but it pays off in FTE and academic & athletic success of the program. | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  A $500 increase to the volleyball budget is needed |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: This DIRECTLY impacts ability to recruit new students. | |
| Student Success and Retention: N/A | |
| Relation to Student Learning: N/A | |
| Support for employees to be effective: This DIRECTLY impacts my ability to be effective as a coach and recruiter. | |
| Feasibility: Highly feasible | |

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) |
| *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.

|  |
| --- |
| 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. This past year we sent off 8 sophomores to 4-year universities on scholarship. |

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

|  |
| --- |
| FRC Volleyball Team won the conference title again in 2016 making this the seventh conference title for the volleyball team. Our Middle Blocker, received All-State, All- NorCal and MVP of the GVC. This year, we are currently in 1st place in our conference. |

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

|  |
| --- |
| 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. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Vocational/Technology/hes/instruction**

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

**Date of Submission:** 10/28/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  The HES department moved its weight room form the metal shed to start the Big Move process. We lost 1/3 rd of our capacity and it has hurt our department immensely. | **Summary of Progress:**  We have begun to meet this objective. Partially completed. NO movement since last year, it has been 3 years since the decision was made to move. |
|  |  |

**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:**  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):**  Work collaboratively with HES dept staff., Trainers, and Instructors to find the best resources and supplies to enhance the instructional areas of the Kinesiology dept.  Additional funding was not received from this years General Fund. We replaced the old equipment in the classroom / weight room. Additional equipment, flooring, and supplies will need to be purchased to fulfill this objective. will be required to |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: $15,000** |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  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):**  We will need approximately $45,000 in new platforms, weighs, and flooring to complete the BIG move. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** $45,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Need funding form General fund, Reserve, IELM, Lotto or any other funding available. |
| Uncontrollable Increase: The big move was planned 3 years ago and it is now time for the facilities remodel which included new weight room. | |
| Safety: Our current facility is extremely dangerous and we must do something. | |
| New Student Attraction: This will attract several new students to the programs. | |
| Student Success and Retention: It will help immensely with Retention. | |
| Relation to Student Learning: Yes it is related to all of the student learning outcomes. | |
| Support for employees to be effective: It will help employees fulfill there goals and ensure compliance to the course curriculum. | |
| Feasibility: Very feasible as this is part of the BIG move that started 3 years ago. | |

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) |
| *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.

|  |
| --- |
| Currently the status is incomplete and or in progress. We made a move to the classroom purchased by the athletic department fundraising account for our current weights. The facility is woefully deficient. With Outdoor rec, facilities, and equine moves all being completed, it is now time to finish the last legs of the BIG move. Which include the new weight room in the current facilities building. |

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

|  |
| --- |
| All other Big move projects have been completed and it is now time to move the Football locker room, weights, and classroom to better serve the students and curriculum requirements. |

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

|  |
| --- |
| We anticipate facilities department moving out of the area and the rooms to be cleared and refurbished. Then flooring and equipment to be installed for the weights classes. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:**

**Date of Submission:**

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  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. | **Summary of Progress:**  Objective not met. The budget did not see an increase from last year. |

|  |  |
| --- | --- |
| **Objective 2:**  Increase coaching stipends from their current state. | **Summary of Progress:**  Objective not met, no budget increase. |

|  |  |
| --- | --- |
| **Objective 3:**  Increase in employee travel expenses which will allow for the increase of effective recruiting | **Summary of Progress:**  Objective not met, budget has remained the same. |

|  |  |
| --- | --- |
| **Objective 4:**  Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Summary of Progress:**  3 of 4 sophomores have moved on to the 4 year level, with the fourth having a scholarship offer that wasn’t accepted. Team GPA was highest since my time here. |

|  |  |
| --- | --- |
| **Objective 5:**  To install glass backboards on the side courts. | **Summary of Progress:**  Objective not met, still operating on the old backboards. |

|  |  |
| --- | --- |
| **Objective 6:**  Tri-cast System to stream games over the internet. | **Summary of Progress:**  Objective 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?

|  |  |  |
| --- | --- | --- |
| **Objective 1:** | | **Action Plan (include who is responsible):** |
| 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. | 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. Our programs increase in student athletes means more athletes are traveling. More rooms on overnight stays as well as an increase in room costs have made our budget very tight. 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:**  $2500 | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:** | | **Action Plan (include who is responsible):** |
| Increase coaching stipends from their current state. | 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 | |

|  |  |
| --- | --- |
| **Objective 3:**  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 |

|  |  |
| --- | --- |
| **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 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 our new purchase of Krossover software, which would make it easier to cut and send out game film. Krossover will be instrumental in time effectiveness as all of our games would be cut into clips by crossover. Each game will 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. Continued contact with 4 year college coaches will be instrumental in our student athletes moving on. |

|  |  |
| --- | --- |
| **Objective 5:**  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. |

|  |  |  |
| --- | --- | --- |
| **Objective 6:**  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. |

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

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| 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. | 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. Our programs increase in student athletes means more athletes are traveling. More rooms on overnight stays as well as an increase in room costs have made our budget very tight. 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:**  $3000 | |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Increase coaching stipends from their current state. | 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 | |

|  |  |
| --- | --- |
| **Objective 3:**  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 |

|  |  |
| --- | --- |
| **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 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 our new purchase of Krossover software, which would make it easier to cut and send out game film. Krossover will be instrumental in time effectiveness as all of our games would be cut into clips by crossover. Each game will 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. Continued contact with 4 year college coaches will be instrumental in our student athletes moving on. |

|  |  |
| --- | --- |
| **Objective 5:**  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. |

|  |  |
| --- | --- |
| **Objective 6:**  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. |

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) |
| *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.

|  |
| --- |
| The current women’s basketball program is currently developing well for its early growth. Last year’s group was extremely hard working and blue collar on the court and this year’s group is similar. We had a great group last year who did well academically, athletically and socially. We bring back 7 sophomores, and are working hard to continue our progress in all 3 areas. 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 Coach Katie returns for her 3rd year, helping develop consistency for our program. |

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

|  |
| --- |
| We have continued to increase our expectations for the group both academically as well as our on court effort. We have continued to recruit the way that brought me success last year (7 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. None of our APR goals were met, so you should see similar goals this year. . The biggest issue that we currently have is our budget. Having not seen an increase in my time here has been hard. I have tried to be as economical as possible, however teams have been unwilling to travel here, and the increase cost of travel has impacted our budget greatly. |

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

|  |
| --- |
| Because of our continued effort on the recruiting trail our number of players has increased to numbers that haven’t been seen in recent history for the women’s basketball programs. While this has helped the school in tuition costs, it has caused a strain on our travel budget. This along with the increase in tournament costs, reffing costs and rooming costs has strained our budget. A change in our budget would be instrumental in our continued growth and ability to help in the schools growth. Merle and I will be coming up with creative ideas to minimize costs, however the travel budget is severely strained. |

**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:** 10/18/17

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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:**  Completed |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Building a Soccer Locker room down by the soccer field.** | **Summary of Progress:**  None. No Funding |
|  |  |

|  |  |
| --- | --- |
| **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 |
|  |  |

**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:**  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 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. |

|  |  |
| --- | --- |
| **Objective 2:**  **Associate Head Coaches** |  |
|  | Not Funded last APR round. |

**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:** | | **Action Plan (include who is responsible):** |
| Building a Soccer Locker Room Facility | 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. | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:** | | **Action Plan (include who is responsible):** |
| Increase in travel budget code  1100 77010 5101 083550 | 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 | |

|  |  |  |
| --- | --- | --- |
| **Objective 4:** | | **Action Plan (include who is responsible):** |
| Increase in Employee Travel Budget Code  1100 77010 5100 083550 | 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. | |

|  |  |
| --- | --- |
| **Objective 6:**  Associate Head Coach Stipends. | **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 Gender 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. |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan (include who is responsible):** |
| **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. |

|  |  |
| --- | --- |
| **Objective 8:** | **Action Plan (include who is responsible):**  I would like to be able to purchase a soccer serving machine to increase player learning ability. The use of a machine is crucial to repetition of the same ball over and over to increase students ability to repeat a correct action and to create muscle memory. |
| **Instructional Tool,**  **Soccer Ball Serving Machine** | **Summary of Progress:**  Research has shown that use of a ball machine greatly increases first touch which is the crucial component to any player.  Cost will be $2,700 |

**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) |
| *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.

|  |
| --- |
| 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.

|  |
| --- |
|  |

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

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 20, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To provide supplemental instruction to students to increase their 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 Funds |

|  |  |
| --- | --- |
| **Objective 2:**  To have the staff continue providing instructional support to basic skills students, especially in mathematics, English, and ESL. | **Summary of Progress:**  The instructional assistants provided supplemental instruction to basic skills students enrolled in the pre-algebra, English, and general education courses. During the classroom visits, the English instructional assistant spoke to students on how to effectively select a research paper topic, construct a thesis statement, cite resources, and properly format research papers. |
| **Connection to other plans:**  Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review | **Resources/Budget Used:**  Basic Skills Funds |

|  |  |
| --- | --- |
| **Objective 3:**  To offer support to part- and full- time students in all disciplines or programs by peer tutoring conducted in the Instructional Resource Center. | **Summary of Progress:**  The Instructional Resource Center requested and received student employment hours for the 2017-2018 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:**  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:**  Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative; 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?

|  |  |
| --- | --- |
| **Objective 1:**  To provide supplemental instruction and arrange peer 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 2018-2019 academic year. |
| **Connection to other plans:**  Instructional Center Comprehensive Program Review; Education Plan | **Resources/Budget Needed:**  Student Employment Hours-Allocation of employment hours is under the direction of the CSSO. |

|  |  |
| --- | --- |
| **Objective 2:**  To offer 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:**  General fund money will be required to employ the instructional assistants at their respective salary schedule. Details are provided in the spreadsheet. |

**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.

|  |
| --- |
| Currently, the Instructional Resource Center/Basic Skills program is funded by the Basic Skills Initiative via the Chancellor’s Office, however, the amount of Basic Skills funding has not increased over the years, so additional funds will be required to maintain the staff at their current salary schedule. 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.

|  |
| --- |
| 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.

|  |
| --- |
| No significant changes expected |



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** JOAN PARKIN

**Date of Submission:** 10/26/2017

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  ISP Senior Office Assistant | **Summary of Progress:**  Acquired Senior Office Assistant (19 hours ISP, 17 hours SSSP) |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Tutoring program | **Summary of Progress:**  1. Began in June 2017 CCC/HDSP Pilot Tutoring Project.  2. Midterm and Final Review prison visits have grown approximately 75% |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  FRC Television Station | **Summary of Progress:**  Stalled due to change in OCE media personnel |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Stipend for Instructor Travel | **Summary of Progress:**  1. Instructors receive $60.00 stipend for teaching every two weeks at Mule Creek hybrid program.  2. SSSP pays $100 stipend per instructor tutoring visit to CCC and per midterm and final review all prison visits to designated sites. |

**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:**  Transfer ISP Director’s administrative duties | **Action Plan (include who is responsible):**  Administrative Transfer of Duties   1. Hired Assistant Dean of Distance Education to assume ISP Director’s administrative responsibilities including oversight of ISP office.   (Dr. Kim Beaton and Dr. Joan Parkin) |

|  |  |
| --- | --- |
| **Objective 2:**  Instructional Assistant Reclassification | **Action Plan (include who is responsible):**  Reclassify ISP Instructional Assistant to ISP Program Coordinator  (Dr. Derek Lerch. Dr. Kim Beaton, Dr. Joan Parkin) |

|  |  |
| --- | --- |
| **Objective 3:**  Recidivism Study and Report | **Action Plan (include who is responsible):**  Collecting data on all students enrolled in the ISP program to determine how college has impacted their chances of recidivism. Established coordinating committee and delegated roles, created report time line, and questionnaire.  (Dr. Joan Parkin/Dr. Kim Beaton, Kelly Conner, Barbara Culbertson)) |
|  |  |
| Objective 4:  Compile and Publish ISP Student Anthology | **Action Plan (include who is responsible):**   1. Gather into a publishable anthology: student essays describing prison life through the lens of their academic courses, faculty essays describing their experiences teaching in the prisons, and staff and administrators describing experiences supporting incarcerated student program. 2. Edit and proofread. 3. Self-publish or publish through publishing house by Summer 2018.   (Dr. Joan Parkin) |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Hire new English instructor | **Action Plan (include who is responsible):**  Need new English instructor to allow for current English instructor to teach IGETC requirement, FRN 102.  (Dr. Joan Parkin) |
| **Connection to results from assessment of student learning and/or other plans:**  The IGETC degree path promotes student success and retention. Three ISP students have gained acceptance to Berkeley because of addition of IGETC track. We would like to provide this opportunity to more students but will need an additional English instructor to allow current English teacher to teach IGETC requirement FRN 102. | **Resources/ Budget needed (if applicable):**  $6000 for one ENGL section per fall and spring semester. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-20115-1315** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:**  Better accountability for text book inventory | **Action Plan (include who is responsible):**  Purchase on-line library inventory system  (Barbara Culbertson) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $139. |
| **If new resources are requested, address the following criteria:**  This is a support for employees to be effective. ISP does not have means to keep an accurate book inventory. We have to maintain a better tracking system to maintain book inventory by holding individual students accountable for lost books. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-20115-4310** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  Professional Development | **Action Plan (include who is responsible):**  Bring staff and administrators to annual conferences sponsored by CDCR and CCCCO and the Correctional Education Association (CEA). |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $1000 increase |
| **If new resources are requested, address the following criteria:**  Professional development is needed for employees to be effective. The office of Correctional Education and the Chancellor’s Office are holding annual conferences and state-wide workshops to inform and assist staff and instructors in correctional education in making shift to a more stream lined college offerings in the prisons. To remain effective ISP staff and administrators need to attend these annual executive meetings and participate in workshops. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-20115-5100** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  Increase prison visits | **Action Plan (include who is responsible):**  Travel budget increase |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $5000 increase |
| **If new resources are requested, address the following criteria:**  Face-to-face supplemental instruction increases student success and retention by allowing instructors to meet with students that are having difficulty with course material. Visiting prisons also allows staff to meet with educational officials and support employees to be more effective. Educational officials who receive regular visits get much need training in ISP processes. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-20115-5100** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Staff training on CDCR and CCCCO process of streamlining college in the prisons. | Professional Development | 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.

|  |
| --- |
| The Incarcerated Student Program currently has approximately 600 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 as a Senior Office Assistant and 17 hours per week as a Student Services Support Specialist. We have also hired an Assistant Dean of Distance Education who is in the process of taking over the ISP Director’s administrative duties, working on DE programs to increase enrollment (this will increase current ISP 600 enrollment cap), and transition from paper to electronic student, instructor and course submissions. We are also in process of reclassifying the Instructional Assistant Position to Program Coordinator position. The current Instructional Assistant will take over day-to-day responsibilities currently coordinated by the ISP Director. The ISP continues to play a state-wide leadership role. We recently participated in the CDCR/CCCCO Executive Director meeting and have joined to state-wide workshops (Instructional Development and Policy) created by the CCCCO. We also presented our 21st Century Skills workshop success conducted at three prisons last year at the Correctional Education Association conference, attended by approximately 350 educators and Governor Brown. Our cohort model continues to be considered as a state wide model. We are now involved in the Office of Correctional Education’s state-wide eReader Program and will be switching to tablets provided by CDCR in June 2018. We are compiling a collection of incarcerated student writings, to be published in an anthology, that describes their experiences in prison through the lessons of their courses, including, literature, composition, sociology, psychology, and history with supplemental essays from faculty, staff, and administrators detailing their first-and experience working in the prisons. The ISP generates approximately 360 FTEs per fiscal year, has graduated over 200 students and increased its student services offerings by approximately 75% (see attached addendum). |

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

|  |
| --- |
| The passage of Senate Bill 1391 allowing state apportionment for face-to-face community college instruction continues to increase competition among colleges for students within prisons. Our hybrid Distance Education model makes our program unique thereby allowing us to maintain a competitive edge. We are currently offering face-to-face instruction at Mule Creek State Prison which does not have a Community College in its service district. We have increased our student service offerings by approximately 75% thanks to the SSSP grant. We began offer tutoring at CCC and HDSP this summer and increased midterm and final exam instructor reviews by 75%. We have completed a student orientation and re-entry video and half of our courses have an instructor video. The ISP has completed two transfer degree tracks: CSU in Sociology and IGETC. Approximately six students have transferred to a CSU and 2 to a UC since their release. The ISP is also working with the Underground Scholars to help provide a pipeline from prison to Berkeley. These degree paths have been recognized as a central reentry tool by the Chancellor’s Office and Office of Correctional Education. In addition, with the pilot Pell grants now in the prisons students will begin transferring on greater numbers to CSUs and it is likely that the UCs will begin pilot programs in the prisons. We need to remain ahead of this curve by continuing to provide an ample supply of students with CSU and IGETC transfer degrees. |

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

|  |
| --- |
| 1. The ISP is still in process of shifting from a correspondence delivery mode to an electronic delivery mode in whatever capacity the state allows. The Office of Correctional Education (OCE) has announced that it will have an intranet up and running in classrooms by June 2018. This will allow us to upload courses and supplemental material that students can access electronically. We would prefer to eliminate paper altogether and hope the state will allow for electronic submission of assignments and graded return assignments. CDCR has plans to bring entire prisons, including cells, on-line by undisclosed date, and is replacing old school eReaders with tablets. We will continue to prepare for a complete transformation to DE in whatever way we can. In particular we need to begin getting all ISP courses on line. We currently do not have any ISP courses on line and will be at a distinct disadvantage when considering colleges such as Coastline that has 10,000 students and degree programs already on line for its non-incarcerated students.  2. We are planning to increase ISP’s cap to increase state FTE apportionment. ISP is at the 25% cap allowed for correspondence. The only way to increase the ISP cap is to increase on-campus and distance education enrollment. Given our rural location a focus on increase DE enrollment makes good sense. The Assistant Dean is planning on creating degree programs on-line. One idea being discussed is to have an Administration of Justice on-line degree program given its attraction to state-wide correctional staff. Particularly at a time that the prison population decreases through better reentry programs including college will lead to fewer prison correctional jobs.  3.. We are planning on replacing many costly course books with open source on-line text books wherever possible in anticipation of students on line access and to reduce current book costs. The CCCCO has already requested that programs switch to open source due to unsustainable book costs for eReader program. We can copy open source material until such time that they can be made available on intranet.  4. To remain competitive we need to increase travel budget in order to maintain our hybrid DE and face-to face supplemental education model. This is our brand (Distance Education with a Human Touch) and a key way we can remain competitive with drive to increase face-to-face instruction by the CCCCO in collaboration with the Office of Correctional Education at CDCR and correspondence programs such as Coast Line that does not offer any instructional visits or tutoring. To ensure competitive edge we must increase travel budget so that more instructors can offer face-to-face supplemental learning, advisors can begin face-to-face advisement of students , DSPS staff can help learning disabled students, and ISP staff can continue to forge professional relationships with prison education officials. |

**Appendix**

Attach supporting documents as appropriate.

**SEE STUDENT SERVICES STATISTICAL ATTACHMENT**

[*Here not included because of student privacy issues. The document says that 644 students received matriculation services, such as new student orientation, placement assessment (sometimes involving Accuplacer testing), registration, OAM, and abbreviated SEP indication for student services, previous to the Fall 2017 term*.]



**ANNUAL Program Review**

**Name of Program/Department/Service Area: English and Language Arts**

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

**Date of Submission:** October 27, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Regular departmental meetings | **Summary of Progress:**  Successful. Meeting are being held on a monthly basis. Responsible faculty: Chris Connell, responsible |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Continue Town Hall Debates, class-based theater productions.** | **Summary of Progress:**  Funded. The English department continues to stage public events that are beneficial to the college and the community-at-large. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Common reading or first year “experience” curriculum. | **Summary of Progress:**  The Book in Common is in its fifth year. The First Year Experience has been piloted in the current academic year. The creation of a free standing FYE course is still under consideration and must be aligned with General Education, Transfer, and Staffing resources and needs. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Hire full-time, tenure-track English faculty | **Summary of Progress:**  Accomplished. Will Lombardi was hired to start in August 2017. |
|  |  |

**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:**  **Student trip to Ashland, OR Shakespeare Festival or Other Cultural/Educational Learning Travel (e.g. Museum)** | **Action Plan (include who is responsible):**  This was funded in part along with other field trip for other departments. As Shakespeare is being taught in Spring 2018, I do plan to take my class to the Shakespeare festival or a similar event. I will also be seeking funds through the Foundation’s Mini-Grant process.  Responsible: Chris Connell |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Co-hosting two community events about environment and the community in Spring semester 2018.** | **Action Plan (include who is responsible):**  The English is pleased to be able to participate with the Sustainability Committee and other community groups with an environmental focus to help host two events about environment, culture, land use, and words. In Spring semester 2018 the English department will be a co- host of Gary Snyder, Pulitzer Prize willing poet. Gary Snyder has been a major voice in American Poetry since the late 1950 and continues to influence American Letters.  Responsible: Will Lombardi and Chris Connell |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  **Continue Town Hall Debates, class-based theater productions.** | **Action Plan (include who is responsible):**  This was funded. This current year (2017-2018) these funds will be used for the visit of Gary Snyder (see # 2 above) as Joan Parkin did not have the opportunity to host a debate (Dr. Parkin took a reduced load in 2017-18).  Responsibility: Joan Oarkin and Chris Connell |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  **Introduce a “writing across the curriculum” component in appropriate courses.** | **Action Plan (include who is responsible):**  The English Department wil provide a workshop during Faculty Flex in spring 2018 about writing across the curriculum. No funding required.  Responsibility: Chris Connell, Will Lombardi, Joan Parkin |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  **Continue English Department meetings on a monthly basis. Pay Associate faculty for participating in meetings.** | **Action Plan (include who is responsible):**  The department is meeting on a monthly schedule. Meeting agenda items this year include choosing the essay contest winner, discussion of department standards for course content, and a norming process. Norming involves all department members independently grading a set of identical papers. Grades are compared and discussion focuses on discrepancies of one-half grade or greater. A half-grade discrepancy is usually not a concern and indicates a preference for style or presentation of content, accounting for grammar and mechanics. Discrepancies of greater than a half-grade, however, indicate a serious difference of grading criteria and should be discussed and reconciled. The goal is to raise awareness about our grading styles and to develop a consistent grading pattern (as consistent as possible, considering the qualitative nature of student work in English).  Responsibility: Joan Parkin and Chris Connell |

|  |  |
| --- | --- |
| **Objective 6:**  **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):**  This item continues to be of interest to the department and warrants continued exploration**.** 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, Will Lombardi. |

|  |  |
| --- | --- |
| **Objective 7:**  **Summer Language School; Summer Creative Writing Workshop; Education Abroad Program** | **Action Plan (include who is responsible):**  These issues remain under discussion in the department, though there is no active planning at this time, with the exception of the Summer Creative Writing Workshop. Will Lombardi as expressed interest in this idea and can use connections to writers to help staff and draw students. See future planning section. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

|  |  |  |
| --- | --- | --- |
| **Objective 1:**  ***Continue Town Hall Debates, class-based theater productions, and English Department events (e.g., student writing symposium).*** | **Action Plan (include who is responsible):**  This request if for funding to support various English Department events and activities that are a benefit to student learning and provide a positive profile of the college in the local community.  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 a forum for information and opinion. In addition, English classes have started doing “reader’s theater,” which were warmly received.  A new area the department wishes to develop is to create “student writing symposiums” that showcases student writing in the ENGL 101, 102, and 103 sequence (although quality student writing from other English courses could be included). The idea behind the symposia is to help student build confidence by having to write academic essays with the added purpose of sharing and showcasing the writing publicly. Not only do students gain a sense of accomplishment and prestige by showcasing their writing, but they also learn to think and anticipate entering the professional world of business and academia in which presentation of research and reportage is common. One goal is to move toward the professionalization of the humanities, English, and other academic areas.  One result of a symposium as well as other department events is an attempt to raise the profile of the English department and recruit more students to engage in an academic program on-campus.  The future plan of the student writing symposia is to create a regional student writing conference and symposia in which other regional community colleges would participate. Through his connection with student leadership groups, Professor Will Lombardi has already been able to promote the idea among faculty of other colleges.  One debate per year, one reader’s theater, and one symposium per year is a reasonable goal. The events require rental of Town Hall Theater plus supplies \*(debates, readers theater), or providing food and refreshment for an on-campus symposium. Responsibility: Joan Parkin. | |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1  College-wide SDLOs: 1,2,3,4,7 | | **Resources/ Budget needed (if applicable):**  $300 for rent, supplies, and refreshments.  $100 for publicity, flyers, etc. |
| **If new resources are requested, address the following criteria:** | | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22070-5905 $300**  **1100-22070-5940 $100**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | | |
| Safety: | | |
| New Student Attraction:  The establishment of student symposia highlighting student writing aims to provide a higher profile for the English Department and the college. The strategy is to attract students to study at FRC by creating a raised profile that would also include symposia among regional community colleges. | | |
| Student Success and Retention:  The professionalization of the English department curriculum and the humanities is an exercise in learning, presenting work in a professional way, and sharing important ideas and research h in a public way. The immediate outcome of symposia, readers theater, and public debates is to provide motivation and interest to students and support the skills necessary for success and persistence (retention). | | |
| Relation to Student Learning:  Writing or preparing debate material for a public experience is a high end learning experience for our students. With the presentation of student work comes responsibility and the development of research and presentation skills. | | |
| Support for employees to be effective: | | |
| Feasibility: Very feasible, as it has been done in the past. | | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:**  ***Request for continued funding:***  ***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 at 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. ) Students at FRC have little access to resources outside of our area, and our area has little to offer in the way of cultural support. In addition, a significant portion of our students have had little contact with the learning possibilities associated with museums, theater, or cultural events.  Responsibility: Chris Connell, Joan Parkin. Will Lombardi | |
| **Connection to results from assessment of student learning and/or other plans:**  Ed plan; SP 2.3.1  College-wide SLOs: 1, 2, 7 | | **Resources/ Budget needed (if applicable):**  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 |
| **If new resources are requested, address the following criteria:** | | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22070-5100**  **1100-22070-5101** |
| Uncontrollable Increase: | | |
| Safety: | | |
| New Student Attraction: | | |
| Student Success and Retention: | | |
| Relation to Student Learning: | | |
| Support for employees to be effective: | | |
| Feasibility: | | |

|  |  |
| --- | --- |
| **Objective 3:**  ***Discuss and Create summer creative writing program.*** | **Action Plan (include who is responsible):**  Create a summer writers workshop/retreat at FRC. The goal of this program is to participate in the lucrative and popular national and regional workshops in writing. Creative writing can include many sifferent areas, including memoir, creative non-fiction, fiction, poetry, and screen writing. 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. The college benefits as it could collect revenue in a variety of ways: 1) Participants pay a per unit fee and college collects FTES; 2) a tuition is paid following the community education model; 3) a fee is charged through a third party (perhaps the foundation) that covers the workshop teaching and facility expenses.  Responsible: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.31  College-wide SLOs 1, 2 | **Resources/ Budget needed (if applicable):**  At this point it is not clear what total cost would be (utilities, custodial, use of apartments, etc). But costs for staffing (i.e., writer-in-residence) would range from  $500 up to $5,000, depending on number of instructors, format, duration, etc. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **11-22070-1315** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction:  The workshop would bring interested writers from all over the West to FRC. While these students would most likely not be continuing students, it program would expose FRC to a demographic that may be hard to reach otherwise. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: This would require some lead time to recruit instructors, advertise and recruit students, and then organize and stage the events. However, other community colleges stage writer’s workshops so it would be possible to model our program on already successful conferences. | |

|  |  |
| --- | --- |
| **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:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **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. Will Lombardi |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 5:**  **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. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **This request is a ($50) net decrease from last year’s budget request** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current 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.

|  |
| --- |
| The English and Language Arts department is alive and healthy. With the hire of a third full-time, tenure-track, the English department has achieved stability in its offerings. In the past, the presence of absence of associate faculty has made scheduling difficult. Now, however, with reliable associate faculty and three tenured/tenure-track faculty, we are on a good footing. The Language Arts area continues to contribute a large amount of FTES to the college. All Language Arts courses combined generated 142.05 FTES in the 1015-2016 years; 136.86 FTES in the 2016-2017 year; and for Fall 2017 is generating 92.71 FTES. Enrollment for summer and fall 2017 is a 12% increase over the same time periods in the previous year.  The Bachelors program has had some impact on the English department in that two courses a year must be staffed. However, with the three full-time faculty and the stable associate faculty pool, we seem to be handling this situation well enough.  The energy and contributions of the new full-time faculty member, Will Lombardi, will help the department develop new and beneficial methods for supporting students and improving their learning skills. This is a good time for Language Arts. |

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

|  |
| --- |
| The main is we are facing in the Language Arts is the introduction of the multiple-measures for placement in ENGL 010 and ENGL 101. It is too soon to tell the overall effect of these new assessment measures on student success, classroom cohesion, and instructional quality. The English department will be working with advising and student services to help determine the impact in these areas.  Affecting Language Arts, but outside of the control or power of the college, is the continued devaluation of the humanities in all forms: history, thought, critical thinking, the arts, and language. These issues have an indirect effect on curriculum at FRC as students are influenced that technology can solve all problems and ignorance wins the day. The Department of Language Arts is committed to supporting rational thought, understanding of the arts and letters in life and society, and the importance of good reading and writing in the formation and maintenance of a healthy political system and a sound society. I wish I could find a budget code to counter-act the current situation, but unfortunately such a code does not exist. |

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

|  |
| --- |
| No major issues are foreseen in the next academic year. |

**Appendix**

Attach supporting documents as appropriate.



**2016-2017 ANNUAL Program Review**

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

**Name of Person Submitting this Review:** DARRYL SWARM

**Date of Submission:** October 27, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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. | **Summary of Progress:**  The library continued to fulfill its function as the primary source of scholarly academic library resources and services for instructional support (accreditation standard IIB).  The library experienced significant budget reductions for library materials (print books, non-print media and print periodicals) in 2010. Restoration of the budget for library materials to pre-2010 levels was recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. However, no increase was granted. Instead, instructional grant money was used to bridge the gap. While the library collections benefited greatly from the instructional block grant allocations generously provided by the Office of Instruction in 2015, only half the requested amount was available to the library in 2016. A budget increase as outlined below is essential to provide quality academic library resources especially in light of the new four-year equine and ranch management program’s research needs and the need to continue updating the resources.  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 2010-2011 final budget from $10,000 to $7,500 (books); $3,000 to $2,000 (non-print media); and $10,500 to $8,000 (periodical subscriptions), totaling $6,500 loss each year ($36,000 cumulative loss by 2017) despite cost increases and the addition of new programs.Due to these reductions and subsequent annual cost increases, the library has been required to obtain money from lottery funds in order to maintain continuity in existing print periodical subscriptions.  The aforementioned reductions pose a mathematically unsustainable model in providing 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.  In an effort to restore and maintain best practices in collection development activities and address critical gaps in the collection (equine and ranch management, upper division general education materials, 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). A six-month upgrade to our Academic Search databases was provided immediately prior to the preliminary accreditation site-visit for the four-year bachelor’s degree. These funds were not sustained after the visit and our Ag/Equine Ranch and related bachelor’s level database offerings were discontinued as a result.  **Restoration of the library print and non-print media budgets to pre-2010 levels with appropriate measures to account for the usual economic factors (price increases at approximately 8-10% per year) is recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. A restoration to pre-2010 library resource budgets, factoring in average price increases over seven years, would result in the following: $11,750 for print books. Non-print media and print periodical subscription budgets would be $3,700 and $12,250 respectively going forward. While instructional equipment, library material and technology block grant allocations have helped restore collections, budget line increases would bring collection development practices to sustainable levels.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Used:**  In lieu of a budget restoration, allocation from the instructional equipment, library material and technology block grant were provided through the Office of Instruction. |

|  |  |
| --- | --- |
| **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.** | **Summary of Progress:**  An informal user interface design analysis of the existing library website including use of peer comparison data and patron focus groups was conducted. The library system was updated to LS2Circ. However, the plan for the configuration of electronic resource management and link resolvers in the library catalog was not implemented due to budgetary constraints. Instead, a less expensive A-Z list subscription using an EBSCO electronic resource management solution was used for this process. This helped with search and discovery of all available print and online journal titles, merging and updating records using a soon-to-be-implemented Library Corporation Online Public Access Catalog in conjunction with LS2PAC Library Serial products and services.  **This discovery solution was tested and a website redesign was completed using a LibGuides Content Management System. Launch of these products for public use was largely successful based on interaction with library patrons and learning outcomes in library information literacy instruction.** |
| **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:**  Library Director, Senior Library Assistant, Library budget allocations |

|  |  |  |
| --- | --- | --- |
| **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 completion on the last APR included 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.  **Of these items, only the patron access catalog workstation was completed. The 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 have remained unfinished since their introduction as primary objectives on the 2012 Program Review.** | |
| **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:**  A portion of the remaining Group 2 Capital Outlay funds provided by the State that were allocated for this work in 2012. |

|  |  |
| --- | --- |
| **Objective 4: To 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.** | **Summary of Progress:** Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified for additional group study/conference room space in the library. There were 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.  **The addition of a library classroom through the use of a configurable partition between the computer lab area and the study rooms was explored and determined to be logistically unfeasible at that time from a Facilities workload and budgetary standpoint. The use of existing space, equipment and technology resources presented a viable alternative and addressed increasing capacity issues in the library.** |
| **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:**  None. |

**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: 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.**  **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. | **Action Plan (include who is responsible):**  The library is striving 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 $6,000 per year starting in FY 2010 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. Due to the 2010 budget reductions and subsequent annual cost increases, the library previously cut subscriptions to several titles and has temporarily relied on lottery funds to prevent further subscription cuts.  Cumulative losses from the aforementioned budget reductions pose a mathematically unsustainable model in providing relevant and useful library book and media collections (for example, across the collection of 27,000 print books, approximately 20,000 are 21 years old or older, 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 was granted half the allocation of instructional block grant funding as compared to last year because State funding was reduced by 50% in this area. A similar allocation to the prior year was requested. A restoration to pre-2010 library resource budgets, factoring in average price increases over seven years, would result in the following: $11,750 for print books. Non-print media and print periodical subscription budgets would be $3,700 and $12,250 respectively going forward. The addition of a four-year degree impacts research needs across the curriculum. Restoring this budget to a sustainable level is therefore imperative to student success and accreditation.**  Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer.  **Unbudgeted Resources Needed:**  To restore the collection development funding to previous (2010-2011) levels, adjustment of an additional $4,250 for books (totaling $11,750), $1,700 for non-print media (totaling $3,700), and $4,250 for periodical subscriptions (totaling $12,250) is needed. 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, an allocation of instructional equipment, library material and technology block grant funds similar to the amount granted in the 2014-2015 year would be very helpful and highly recommended. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2: Continue refinements and improvements to the new FRC Library website and related subject guides to allow for more intuitive discovery of information, and improve student success in acquiring information literacy skills and adopting more effective research behavior.** | **Action Plan (include who is responsible):**  Continue faculty instruction in using the LibGuides Content Management System. Additionally, complete refinements of the Library subject guides in consultation with subject-area faculty and further incorporate the use of library subject guides into information literacy instruction.  Persons responsible: Darryl Swarm, Library Director. Venice Lombardo, Senior Library Assistant. FRC Instructors. |
| **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:**  No additional budgetary resources are needed for this objective at this time. |

|  |  |
| --- | --- |
| **Objective 3: To conclude the installation of all Group 2 Capital Outlay-funded library equipment that was identified as part of the library construction project.**  **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. | **Action Plan (include who is responsible):** Equipment and construction projects identified for completion on the last APR included the network card to allow printing from library computer lab workstations to the library photocopy machine; complete 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.  **The network card for the library 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 have remained unfinished since their introduction as primary objectives on the 2012 Program Review.**  Persons responsible: Nick Boyd, Facilities Director.  **Unbudgeted Resources Needed:**  This work will be handled through Facilities using resources that were allocated through Group 2 Capital Outlay grant money in 2012. |
|  |  |

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

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

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

|  |  |
| --- | --- |
| **Objective 1:**  **To continue providing 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 and related library programs (information literacy instruction, etc.) to address the research needs of students and faculty.**  **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 | **Action Plan (include who is responsible):**  The library is striving 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 $6,000 per year starting in FY 2010 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.  Due to the 2010 budget reductions and subsequent annual cost increases, the library, for example, continues to provide fewer periodicals to its patrons and will not be able to rely on lottery funds on a regular basis going forward.  **A similar allocation was requested for this year; however, only half the requested amount was made available for library resources this year. It is hoped that the full amount will come through. A restoration to pre-2010 library resource budgets, factoring in average price increases over seven years, would result in the following: $11,750 for print books. Non-print media and print periodical subscription budgets would be $3,700 and $12,250 respectively going forward. These budget adjustments are highly recommended to sustain the college’s efficacy and relevance as a place of higher learning, particularly in light of the addition of a bachelor’s degree program, one of only a few such programs among 115 California Community Colleges.**  Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer.  **Resources/Budget Needed:**  To restore the collection development funding to previous (2010-2011) levels, adjustment of an additional $4,250 for books (totaling $11,750), $1,700 for non-print media (totaling $3,700), and $4,250 for periodical subscriptions (totaling $12,250) is needed. 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, an allocation of instructional equipment, library material and technology block grant funds similar to the amount granted in the 2014-2015 year would be very helpful and highly recommended**.** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2: Continue refinements and improvements to the new FRC Library website and related subject guides to allow for more intuitive discovery of information, and improve student success in acquiring information literacy skills and adopting more effective research behavior. Additionally, to enhance patron services, facilitate website and subject guide implementation, collection development practices, and inventory processes, a staff-designated library laptop with internet capabilities and portable barcode scanner is required.** | **Action Plan (include who is responsible):**  Continue faculty instruction in using the LibGuides Content Management System. Additionally, complete refinements of the Library subject guides in consultation with subject-area faculty and further incorporate the use of library subject guides into information literacy instruction. Acquire a staff-designated laptop with internet capabilities and portable barcode scanner.  Persons responsible: Darryl Swarm, Library Director. Venice Lombardo, Senior Library Assistant. FRC Instructors. |
| **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:**  $2,750 for a one-time purchase of a staff-designated laptop with internet capabilities and portable barcode scanner. |

|  |  |
| --- | --- |
| **Objective 3: To conclude the installation of all Group 2 Capital Outlay-funded library equipment that was identified as part of the library construction project.** | **Action Plan (include who is responsible):** Equipment and construction projects identified for completion on the last APR included the network card to allow printing from library computer lab workstations to the library photocopy machine; complete 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.  **The network card for the library 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 have remained unfinished since their introduction as primary objectives on the 2012 Program Review.**  Persons responsible: Nick Boyd, Facilities 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. | **Resources/Budget Needed:**  This work will be handled through Facilities using resources that were allocated through Group 2 Capital Outlay grant money in 2012. |

|  |  |
| --- | --- |
| **Objective 4:**  **Reconfigure LRC 105 into an overflow computer lab and library instruction space using the computers and tables in the underutilized Room 600 lab.** | **Action Plan (include who is responsible):**  Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified for a multi-purpose computer lab overflow space and library instruction room.  **Reconfiguration of LRC 105 into an additional LRC overflow computer lab and library instruction space is highly recommended. Computers and tables in the underutilized Room 600 lab could be relocated to LRC 105 and provide this much needed multi-purpose space for students and faculty.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities 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:**  This work would be handled through Facilities using existing resources. |

**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)**:** |
| Additional library computer lab overflow and library instruction space | Facilities,  IT | See current year objective 2 |
| A staff-designated laptop with internet capabilities and portable barcode scanner | IT | 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/Department/Service Area.

|  |
| --- |
| Library traffic remains much higher than pre-2012 levels. Desk staff is often engaged with patrons and all 30 computer workstations are filled to capacity at peak times during the day.  Additionally, the library budgets for books, non-print media and periodical subscriptions were reduced in 2010, resulting in an unsustainable library collection scenario. Given the cumulative losses over the past seven years along with the addition of new programs (particularly the addition of a four-year equine and ranch management degree), restoring these budget areas is critical to student success and retention, student learning and accreditation. This augmentation would have minimal impact on the institution’s base budget, far less than the 0.05% needed to earn a 5 on the Strategic Planning Committee prioritization process. It is also an urgent and uncontrollable request, since library resource costs have risen steadily and the budget has remained at decreased levels for the past six years. Risk to the institution is high because accreditation is an essential aspect of our service. Student attraction, student success and student retention are all influenced greatly by our ability to provide these resources, especially given the outdated nature of our collection. For example, across the collection of about 27,521 print books, approximately 20,460 or 74% are 21 years old or older. This also has a high relationship to student learning college-wide and is directly related to our faculty and library employees’ effectiveness. |

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

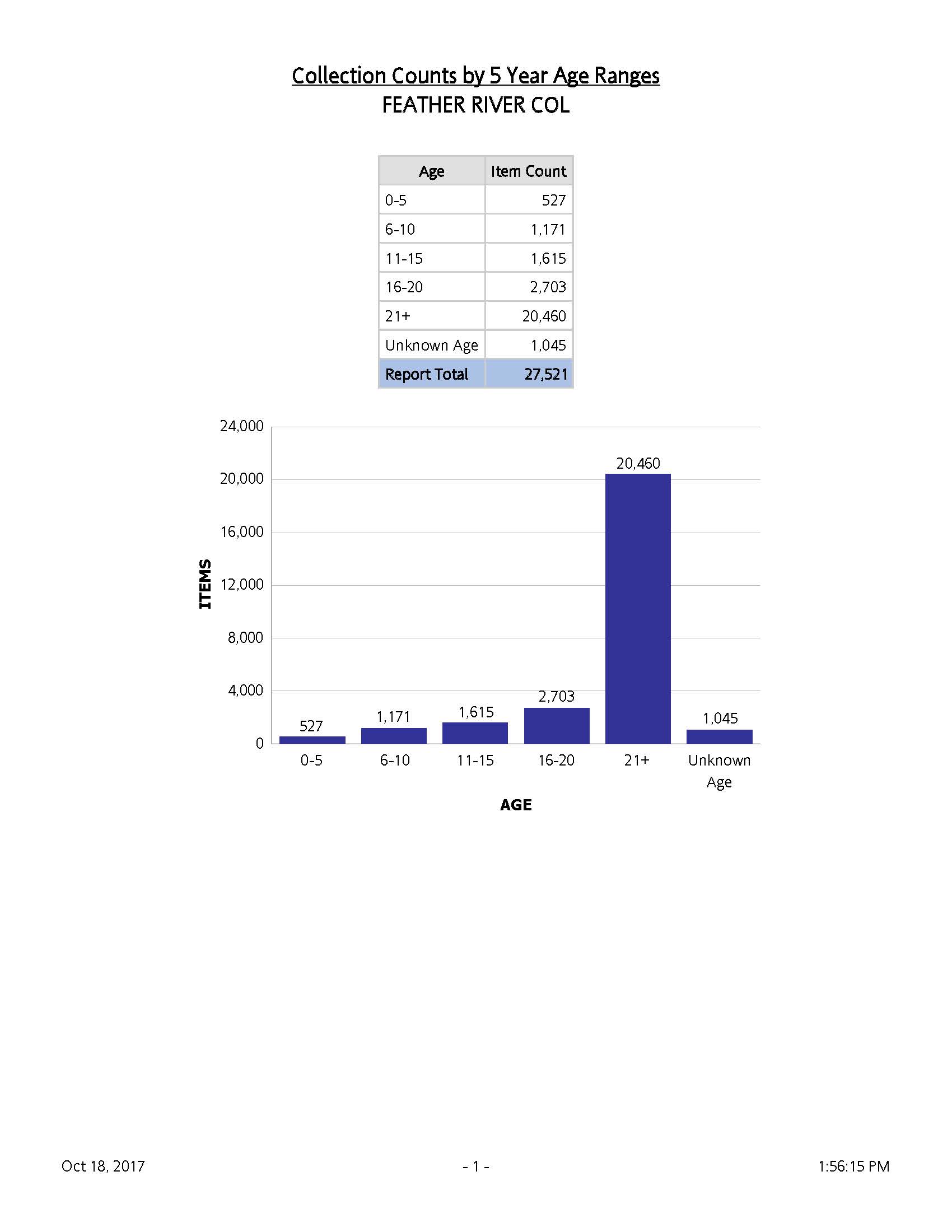
|  |
| --- |
| Library computer lab work stations, study desks and open seating areas all reach capacity during peak times and a secure computer lab for weekend use is necessary to enhance access, so an overflow area is needed. This overflow area would also allow FRC to engage in best practices for library instruction by creating a more interactive and engaging learning experience, which has been shown in other settings to improve student outcomes dramatically across the curriculum.  Another issue is that the remaining library equipment and furniture have not yet been installed, despite already being paid for with Group 2 Capital Outlay funds.  **The addition of the four-year program has resulted in requests for additional library instruction and library materials. While library collections are fairly well-developed in some areas, the four-year program has placed new demands for current and relevant resources in the areas of business, management, equine studies and general education (see section 1 above).** |

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

|  |
| --- |
| 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 and networking of the library computer lab photocopy/print machine will greatly benefit student learning and library staff productivity.  An overflow library computer lab/library instruction room would allow for optimal LRC use and information literacy instruction, allowing for dramatic improvement in student learning in all areas of study.  **There will be an additional demand for library resources to support the four-year degree program and core and general education courses. Aside from restoration of the book, non-print media and periodical subscription budgets, the equine and ranch management students and faculty will need enhancements to the electronic database resources. Given the nature of the current request, said enhancements may be delayed until the 2018-2019 year.** |

**Appendix**

Attach supporting documents as appropriate.





**ANNUAL Program Review**

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

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

**Date of Submission:** 10-27-2017

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100** | **Action Plan (include who is responsible):**  No progress, though currently ***if none of the Associate Faculty leave***, the Biology Department should be able to cover all sections in 2018-2019.  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, there is not much more that I can do but bring this up whenever I can.  However, I am very concerned that with the additional biology needs of the new students in the 4-year degree that we might not be able to offer enough sections. For this first semester of the Bachelor’s Program, my BIOL 102 course has been much impacted with 36 students wanting to enroll when there are only 24 lab spaces. As it is, there are currently 29 students in the course, making labs very crowded. It remains to be seen how the Biology Program will be able to absorb the new Bachelor’s students in the spring, but it is safe to say that if the Bachelor’s Program grows significantly larger, that the current Biology Program would be put above what it can currently handle both in terms of space and faculty.  The program, though it currently has excellent Associate Faculty, is extremely vulnerable to losing a faculty especially in the area of Human Biology, as was shown in Spring 2013 when there was no other qualified faculty available than Michelle Petroelje after Dan Smith left.  There is definitely more than enough work for another full-time faculty: Human Anatomy and Physiology accounts for a 6-year average of 31.11 FTSE (2010-2017) (Table 1). The Instructor load for Anatomy and Physiology alone is 22.8 equated units and the Instructor load for BIOL 100 alone is also 22.8 – and these calculations do not include Summer Anatomy and Physiology and BIOL 100 course nor ISP BIOL 100. The average 6-year FTSE for ISP Biology is 7.34 (2012-2017) (Table 1) which is staffed by overload and/or associate faculty. |

|  |  |
| --- | --- |
| **Objective 2:**  **Start planning a wet-lab expansion of Science 107**  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 also be tied to other programs such as the ANTHRO or the new Bachelor’s Program . 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. For this first semester of the Bachelor’s Program, my BIOL 102 course has been much impacted with 36 students wanting to enroll when there are only 24 lab spaces. As it is, there are currently 29 students in the course, making labs very crowded. It remains to be seen how the Biology Program will be able to absorb the new Bachelor’s students in the spring, but it is safe to say that if the Bachelor’s Program grows significantly larger, that the current Biology Program would be put above what it can currently handle both in terms of space and faculty. | **Summary of Progress:**  No progress. In Fall semesters Sci 107 is basically used between 9 am to 10 pm Monday through Thursday as well as Fridays in the morning. Currently it would not be possible to offer any additional sections in Fall semesters except Wednesday nights from 7-10pm and Friday afternoons and in Spring semesters Tuesday and Friday afternoons or Tuesdays-Thursdays from 7-10pm. |

|  |  |
| --- | --- |
| **Objective 3:**  **Horse Skeleton to share between Equine program and Biology (and probably Physical Anthropology)** | **Summary of Progress:** |
| 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. | No Progress  Anna Thompson will continue to work with Derek Lerch and Russell Reid to see if there is lottery funding available to purchase this. | |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

|  |  |
| --- | --- |
| **Objective 1:**  To work on the same objectives as last year | **Action Plan (include who is responsible):**  See above |
|  | **Resources/Budget Needed:**  See above |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):**  Anna Thompson met with Jachin Reilly on 10-19-2017 for a basic training and is planning to start working on program web pages. |
| To work on the website | **Resources/Budget Needed:**  Mick Presnell/ no budget other than time 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) |
| Around $8000 for one-time purchase of a full horse skeleton | One-time funds | See current year objective 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| The 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 two years (Table 1). The program has also added more sections since 2010 (Table 3). 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 (Table 2; 2017 CPR).  While looking at this data it is important to remember that all of these biology sections include both a lecture and a lab, which means that this in effect almost doubles the teaching load (labs are equated at .9 teaching load) and that it also doubles the classroom space requirements.  Table 3: Number of Sections Offered per Academic Year   |  |  | | --- | --- | |  | Sections Offered | | 2010 | 22 | | 2011 | 16 | | 2012 | 19 | | 2013 | 21 | | 2014 | 24 | | 2015 | 24 | | 2016 | 24 | | 2017 | 24 |   Since 2005, the program has been at a level where it could easily support an additional faculty member to cover 4 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, Anatomy and Physiology 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 from 2011-2016 (students receiving grade C or better) of around 81.8% which compares favorably with the FRC-wide Student Success rate which was around 80.6 % from 2011-2016 (Table 2). Data for 2017 was not available in the APRdata. 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 and only very limited space to accommodate additional sections. The Bachelor’s Program only started in Fall 2016 but I definitely saw a much larger than anticipated demand in BIOL 102 with 36 students competing for 24 spots with The course in 2016 had 29 students which significantly impacts the space with an additional student being at 5/6 of the lab benches. However, this Fall 2017, enrollment in BIOL 102 is only at 18 students. This is an issue to be monitored as the Bachelor’s Program develops. 2. The wet lab, Science 107, is becoming inadequate for the number of sections that need that specific space. In Fall semesters Sci 107 is basically used between 9 am to 10 pm Monday through Thursday as well as Fridays in the morning. Currently it would not be possible to offer any additional sections in Fall semesters except Wednesday nights from 7-10pm and Friday afternoons and in Spring semesters Tuesday and Friday afternoons or Tuesdays-Thursdays from 7-10pm.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. The few available time slots are not at popular times (7-10pm, Friday afternoons) which may increase scheduling difficulty as well. |

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

|  |
| --- |
| As mentioned above, there have been no significant changes. The program remains close to capacity with both space and available faculty. |

Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| This semester the students from the new Bachelor’s Program put quite a strain on BIOL 102. It remains to be seen how this increased demands for biology courses due to this new program will impact other biology major’s courses. However, a significant growth in the Bachelor’s program would almost certainly put the resources of the biology program both in terms of faculty as well as space above its capacity. |

**Appendix**

Attach supporting documents as appropriate.

Table 1: Life Science FTES

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | All FTES | Summer FTES | All Biology  Fall/Spring FTES | Anatomy/Physiology FTSE | ISP FTSE |
| 2010 | 92.96 | 17.49 | 75.47 | 33.7 |  |
| 2011 | 89.68 | 15.82 | 73.86 | 35.42 |  |
| 2012 | 84.47 | 17.8 | 66.67 | 26.6 | 5.8 |
| 2013 | 91.64 | 23.67 | 67.97 | 34.08 | 6.6 |
| 2014 | 79.42 | 18.19 | 61.23 | 24.78 | 6.8 |
| 2015 | 80.2 | 12.87 | 67.33 | 30.4 | 6 |
| 2016 | 82.8 | 21.44 | 61.36 | 28.36 | 9.2 |
| 2017 | 89.33 | 25.83 | 60.13 | 35.55 | 9.66 |
| Average 2016 | 85.88 | 18.18 | 67.69 | 30.47 | 6.88 |
| Average 2017 | 86.31 | 19.13 | 66.75 | 31.11 | 7.34 |

Table 2: Student Success (in %) vs. Student Failure (in %) in Biology vs. FRC

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Average |
| Biology | Below C | 23 | 15 | 18 | 22 | 15 | 17 | x | 18.33 |
| FRC | 23 | 18 | 19 | 19 | 18 | 19 | x | 19.33 |
| Biology | Above C | 77 | 85 | 82 | 79 | 85 | 83 | x | 81.83 |
| FRC | 77 | 82 | 81 | 81 | 82 | 81 | x | 80.67 |
|  |  |  |  |  |  |  |  |  |  |

Note: Below C includes W, FW;

x means there was no APR data available.



**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 27, 2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Develop AS-T math degree. | **Summary of Progress:**  The AS-T degree in mathematics has been completed within the local FRC curriculum review process, including last C-ID updates. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Develop local math degree. | **Summary of Progress:**  The local degree in mathematics has been completed within the local FRC curriculum review process. |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to build student club surrounding STEM concepts – increase math visibility on campus. | **Summary of Progress:**  The STEAM club has increased its membership by over 100 percent in the last year. Many non-mathematics students are joining and contributing to a lively campus presence. |
|  |  |

**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:**  Guide the completion process of updating all the mathematics CORs. | **Action Plan (include who is responsible):**  Set up meetings with full-time mathematics faculty to review course outlines.  Make all changes within Curricunet and guide through curriculum.  Primary responsibility: Michael N. Bagley and Becky Easley. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Guide the completion of the assessment of all math courses per established Office of Instruction timeline. | **Action Plan (include who is responsible):**  Set up meetings with full-time mathematics faculty to discuss assessment duties and processes.  Complete process as designed by Institutional Research.  Primary responsibility: Michael N. Bagley and Becky Easley. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Continue development of student mathematics team for AMATYC biannual competitions. | **Action Plan (include who is responsible):**  Develop materials for students to be able to use for exam preparation. Coordinate STEAM student club to organize activities related to mathematics and science.  Primary responsibility: Michael Bagley |
|  |  |

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

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

|  |  |
| --- | --- |
| **Objective 1:**  To continue professional development activities to keep current and improve teaching experience for students. | **Action Plan (include who is responsible):**  To participate in webinars from both AMATYC and NCTM on mathematics topics. Read current magazines and journals from these and other organizations.  To gain an institutional membership in NCTM (the National Council of Teachers of Mathematics)  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 / $126 |

|  |  |
| --- | --- |
| **Objective 2:**  Improve quality of instructional materials/handouts for students. | **Action Plan (include who is responsible):**  Students will receive color printouts as necessary to better illustrate concepts. Students will have access to calculators in a classroom setting to be able to visualize key concepts. |
| **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:**  Epson Eco Tank ET-4550 color printer $499.99  TI-84 graphing calculators 30 for $2,955 |

**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)**:** |
| Color printer | IT, money | Development of higher quality instructional materials that are easier for students to use with color enhancement |
| Institutional Membership to National Council of Teachers of Mathematics | Professional Development, money | Participation in this large network provides journals and other materials for improving the teaching of mathematics. |
| Calculators |  | In-class access to technology to help with understanding of mathematics. |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The 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. Demand for higher-level courses has increased significantly, prompting more demand for courses such as physics. |

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

|  |
| --- |
| 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. |

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:** 10/13/2017

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **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. | **Summary of Progress:**  This has been a stated issue in our program for 7 years. No progress. Program administrative responsibilities continue to grow related to community service, community education, student employment, student activities, and marketing and outreach. |

|  |  |
| --- | --- |
| **Objective 2:**  Complete the Big Move. | **Summary of Progress:**  **Accomplished.** |

|  |  |
| --- | --- |
| **Objective 3:**  Increase Community Education and Community Service Learning offerings | **Summary of Progress:**  **Accomplished through Climbing Wall:**   * Delivering an additional 150 hours of Community Education per academic year (Community Education Climbing Night). * Delivering an additional 150 hours of Student Activities per academic year (Student Activities Programming). * Delivering approximately 100 hours of Community Service per academic year (e.g. Girls Rite, Plumas Charter School) |

|  |  |
| --- | --- |
| **Objective 4:**  Maintain faculty credentials required to offer certification courses | **Summary of Progress:**  **Ongoing.** |

|  |  |
| --- | --- |
| **Objective 5:**  Continue to enhance program recruiting. | **Summary of Progress:**  CTE video complete. Articulation agreements in progress with Sierra Nevada College. Collaboration with California State Parks to produce “Aquasmart Boating Safety Video”. Participate in on- and off-campus recruiting 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?

|  |  |
| --- | --- |
| **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 related to student to instructor ratios, 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 (7th year this has been requested). Increasingly important given the new climbing wall facility and budget and need to update website and social media regularly for recruiting purposes. (Stock) |

|  |  |
| --- | --- |
| **Objective 2:**  Water bottle filling station / drinking fountain for ORL/Art Building | **Action Plan (include who is responsible):**  Work with Facilities Department and Art Department to purchase and install. (Stock) |

|  |  |
| --- | --- |
| **Objective 3:**  Finalize ORL Building | **Action Plan (include who is responsible):**  Work with Facilities Department to (Stock):   * Paint floor * Paint wall * Incorporate unused west space into upstairs storage |

|  |  |
| --- | --- |
| **Objective 4:**  Complete Climbing Wall Expansion | **Action Plan (include who is responsible):**  Work with Facilities Department to build additional 350 square feet (already funded through VTEA and Foundation). (Stock) |

|  |  |
| --- | --- |
| **Objective 5:**  Recruiting | **Action Plan (include who is responsible):**  Develop strategy to implement visits to target audiences (e.g. high school counselors) (Stock, DeRuiter, Flett) |

**Next Year’s New Objectives (fiscal year 2018-19)**

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 related to student to instructor ratios, 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 (7th year this has been requested). Increasingly important given the new climbing wall facility and budget and need to update website and social media regularly for recruiting purposes. (Stock) |
| **Connection to results from assessment of student learning and/or other plans:**  Budget. ORL Comprehensive Program Review. ORL Risk Management Plan. ORL College & Community Climbing Wall Risk Management Plan. | **Resources/ Budget needed (if applicable):**  Additional hours for ORL Program Assistant. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-21550-2210-011510 and associated benefits budget codes** |
| Uncontrollable Increase: | |
| Safety: Can better serve groups on the climbing wall consistent with industry standards. Reduces liability to FRC. | |
| New Student Attraction: Keeping website and social media up-to-date is essential for recruiting. Heavy utilization of climbing wall for Community Ed and Community Service Learning attracts more students to the program. | |
| Student Success and Retention: Telling current students’ stories via social media and the website helps them feel valued and committed to the program. Student success and retention directly related to climbing wall utilization via Community Ed and Community Service Learning, as students relate theory to practice (praxis). | |
| Relation to Student Learning: Student learning improves as students are able to work are recreation leaders on the Campus and Community Climbing Wall. | |
| Support for employees to be effective: Effective management of the climbing wall and student employees associated with it is the only option. Serving community groups is a significant extension of the ORL Program risk management and requires time for the ORL Instructional Assistant to be effective in that role. Website and social media currency also requires a significant investment of time to be effective, particularly with a program as dynamic as ORL. | |
| Feasibility: Increasing the position just 4 hours / week is feasible and has the potential to generate revenue through climbing wall rental. | |

|  |  |
| --- | --- |
| **Objective 2: Recruiting** | **Action Plan (include who is responsible):**  Faculty commit annual visits to target audiences (e.g. high school counselors). Carry out strategy developed in 2017-18. (Stock, DeRuiter, Flett) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $1500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-21559-5100-011510** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: These funds would be used to recruit new students to the ORL Program by reaching out to targeted high school counselors, high school adventure clubs, and other identified markets. We can grow our enrollment without increasing our program resources. | |
| Student Success and Retention: Student learning is enhanced through collaboration within a cohort. When that cohort is diverse and vigorous, the program is even more vibrant. This leads to student success and retention. Student word-of-mouth is also one of our most effective recruiting tools; thus, the loop becomes self-perpetuating. | |
| Relation to Student Learning: Recruiting effort creates a vibrant learning environment by bringing in more numbers and more diversity. | |
| Support for employees to be effective: Additional students create an enhanced teaching environment. | |
| Feasibility: It’s reasonable to expect each faculty member to dedicate two days to recruiting visits. This is not too much to expect in addition to our other duties, and the effort could pay off significantly. | |

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) |
| Employ ORL Program Assistant in a manner conducive to position sustainability | Staff, increased hours | See current year objective 1. Relates directly to ORL Risk Management Plan, Comprehensive Program Plan, Previous APR’s |
| Travel funds for faculty recruiting trips | Travel | See 2018-19 objective 2. Relates to Strategic Enrollment Plan. Program will thrive best when classes are at or near capacity. |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| While students are near the end of their program in ORL, they take a majors survey (through Survey Monkey) that asks them, among a range of questions, to evaluate themselves regarding their progress toward the Program Student Learning Outcomes. So far, we have a small number (N=16) of students who have completed the survey. Below, we show those who have rated themselves as “excellent” or “above average”:  Leadership 71.4%  Communication 78.6%  Application 93.9%  Knowledge 71.4%  Involvement 78.57%  Environment 64.3%  These results suggest that our students feel especially comfortable with their ability to apply their skills. They also feel they are involved, and can communicate well, and their leadership skills are strong.  Students also plan to continue with their education, according to their survey responses: 56% said they definitely plan to transfer to a 4-year degree, and 37.5% said there was more than a 50% chance they would transfer. Thus, 93.5% of ORL graduates have a high likelihood of continuing their education.  Over the last three years, the ORL Program’s enrollment represents 3.7 – 4.3% of the total FTES at Feather River College, including Contract Ed. |

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

|  |
| --- |
| Enrollment has not increased since our last CPR in 2015-16. In particular, the number of women has gone from 39 to 27 (unique headcount). Generally, we have an approximately 100:50 male:female ratio that has held for a number of years. But the recent decline suggests women in particular might well be a target of our recruiting efforts.  The near completion of ORL’s portion of the “Big Move” has created a sense of place for students and faculty. In particular, the Climbing Wall has served the ORL Program, the campus and the regional community through the following mechanisms: Instruction, Community Education, Community Service Learning, Student Activities, Athletics, Student Employment, Vocational Experience, etc. making it something of a defacto Student Center. |

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

|  |
| --- |
| Our expectation is that the ORL Building and Climbing Wall will be completed within the 2017-18 academic year. We also expect to effectively recruit and attract more students into our existing classes. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:**

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  (Political Science) Successfully implement projects associated with the Civic Engagement Grant:   * Increase student voter registration * Increase voter turnout on election day * Motivate student interest in and understanding of the electoral process. | **Summary of Progress:**  The Civic Engagement Grant supported many voter engagement activities on campus, including voter registration drives, an election night party, and the annual speech class debate. The NSLVE data shows that voter turnout among FRC students reflects the national average of other two-year institutions. There was a slight increase in registration and turnout. The events on campus added to the excitement of the election, and conversations around the results continue today. Efforts to create a culture of civic engagement are ongoing and re-invigorated annually with incoming students. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Organize trip to meet with state legislators at capitol as part of Civic Impact grant. | Completed. I accompanied students to the state capitol in May, 2017, and they met with the staff of Assemblyman Dahle and Senator Gaines. |

|  |  |
| --- | --- |
| **Objective 3:** | **Summary of Progress:** |
| Come up with way to make Constitution Day meaningful. | To accomplish this objective, students in POL 101 were required to create displays and activities for Constitutions Day. It was more meaningful because they were graded on their work. |

|  |  |
| --- | --- |
| **Objective 4:** | **Summary of Progress:** |
| Create a Plumas County internship opportunity for AA-T or AA Sociology degree seeking student. | Not completed. |

|  |  |
| --- | --- |
| **Objective 5:** | **Summary of Progress:** |
| Identify mechanism to keep in touch with Political Science and Sociology graduates. | Webpages are updated but ways to keep in touch with the sociology and political science graduates still need to be explored. |

|  |  |
| --- | --- |
| **Objective 6:** | **Summary of Progress:** |
| Speaker on:   * Global economy? * Sex, gender inequality? * Race relations in the US? * Analysis of ongoing campaign finance problems in US election? | Not specifically completed in past year. However, there were a number of events promoting civic engagement throughout the year, including a packed-house presentation by Dr. Michael Coyle on the importance of civic engagement and the local level. |

|  |  |
| --- | --- |
| **Objective 7:** | **Summary of Progress:** |
| Organize Race, Ethnicity, Class, Gender film festival for Fall 2017 POL/SOC 130 class. | Not completed in past year. This may be replaced by revisiting the Campus Climate Survey project. |

|  |  |
| --- | --- |
| **Objective 8:** | **Summary of Progress:** |
| Teach history courses, continue to improve in-class instruction, and continue to expand use of web for class support and develop new online History classes. | In progress. New free e-textbooks integrated into courses. Development of online materials continuing. |

**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:**  Update social science webpages. | **Action Plan (include who is responsible):**   * Ongoing. Preliminary pages have been completed for all areas in the social sciences (Lead faculty – Thomas Heaney and Katie Desmond). |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Develop and teach new upper division class History 400: The American West. | **Action Plan (include who is responsible):**   * Tom Heaney, completed Spring 2018 |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Improve accessibility to material on Canvas courses and webpages (ADA compliance) | **Action Plan (include who is responsible):**   * Katie Desmond for Political Science and Sociology. Attain closed-captioning on audio/visual lectures for online Sociology 102 course. Update PPT lecture material uploaded to sociology and political science Canvas pages so these are ADA compliant (headers, notes, and alt-text tags). Ongoing. * The Assistant Dean of Instruction is leading the closed-captioning project by working with a grant from the Chancellor’s Office. * Time is needed to update PPT slides. Request for a student worker may be necessary to complete this task. |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

|  |  |
| --- | --- |
| **Objective 1** | |
| **Objective 1:**  Create and improve recruitment material for social science degrees. | **Action Plan (include who is responsible):**   * Seek professional services to create marketing material including updating and improving webpages so they are ADA compliant and adaptable to mobile devices. The current faculty in the program need assistance with these tasks, or else will need training and time to figure out how to do this. * The College should recognize this need and that program faculty are not marketing experts or professional webpage developers. Strategic Direction I.E is about ensuring an effective website. * Purchase signage for political science, history, and sociology that can be used at Day in the Mountains, and other student orientation and recruitment events. Look at possibility of hanging signs at football and baseball fields to advertise these degree. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Direction I.E  Student Equity Plan | **Resources/ Budget needed (if applicable):**   * $500-1000 each for history, political science, sociology. * The College should create a web development and marking team or specialist position, or contract with skilled persons in these areas. If not, Social Sciences seeks funding to make this happen for the program. |
| **If new resources are requested, address the following criteria:**  Justification  New Student Attraction:  Student Success and Retention:  Support for employees to be effective:  This request is importance for new student attraction and providing accurate and accessible program and degree information are essential for student recruitment and retention. Program faculty also need assistance from those skilled and experts in marketing in order to be effective in their programs. This is feasible as it pertains to all programs on campus that lack staff support, and is of interest to the College as a whole. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **Publishing services?**  1100-22130-5940 (Political Science $500-$1,000)  1100-22090-5940 (History $500-$1,000)  1100-???? -5940 (There is no Org Code for Sociology $500-$1,000)  *We are not sure if this should be a program by program budget or campus-wide investment. Some programs, such as in Equine (agriculture), have a budget line for this. Please discuss.* |

|  |  |
| --- | --- |
| **Objective 2** | |
| **Objective 2:**  Continue development of upper division class History 400: The American West. | **Action Plan (include who is responsible):**  Tom Heaney |
| **Connection to results from assessment of student learning and/or other plans:**  Agriculture 4-year BS program. | **Resources/ Budget needed (if applicable):**  Requesting $25 for field trip and coordination of activities with Plumas County Museum. |
| **If new resources are requested, address the following criteria:**  Justification   * Student Success and Retention: For transportation to downtown museum if needed by students. * Relation to Student Learning: For use of county archives, copying of relevant research materials. * Feasibility: Pretty darned feasible. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-22090-5101 |

|  |  |
| --- | --- |
| **Objective 3** | |
| **Objective 3:**  Create POL/SOC 140 material for online delivery | **Action Plan (include who is responsible):**  POL/SOC 140 has been scheduled for online delivery for the first time in fall 2018. This course is required for the Sociology AA degree, and is a highly recommended elective for the Associate of Arts for Transfer degrees in Sociology and in Political Science. Desmond will be working on this throughout the spring and summer of 2018. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Direction II; III.A  Accreditation IIA.7  Guided Pathways #8, #9  There has been some discussion at FRC about increasing its online presence. While there is currently no updated Distance Education Plan that identifies areas where this may occur, the social science faculty are confident that a number of courses are ready to be offered online, with the goal of demonstrating the possibility of FRC offering an almost completely online degree pathway. | **Resources/ Budget needed (if applicable):**  None, though the College should consider how new-course development for online (and ISP) courses should be compensated as these take considerably more time on the front-end to create, and involve time for technical training (such as ADA compliance). |
| **If new resources are requested, address the following criteria:**  Justification   * New Student Attraction: The option of completing more courses online courses toward degree completion will attract more students to the College and the program, who may otherwise not consider pursuing a degree – especially local students interested in the AA for regional employment in the social services. * Student Success and Retention: The online option will improve scheduling options for students interested in the Sociology degree, and the online modality may contribute to success among students with different learning styles. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **N/A** |
|  |  |

|  |  |
| --- | --- |
| **Objective 4** | |
| **Objective 4:**  Improve accessibility to material on Canvas courses and webpages (ADA compliance) | **Action Plan (include who is responsible):**  Katie Desmond for Political Science and Sociology.   * Attain closed-captioning on audio/visual lectures for online Sociology 102 course, for spring 2018 (earlies) or summer 2018 course. * Update PPT lecture material uploaded to sociology and political science Canvas pages so these are ADA compliant (headers, notes, and alt-text tags). |
| **Connection to results from assessment of student learning and/or other plans:**  College Mission  Accreditation IA.3, IIA.7, IIIB.I  Strategic Direction II; III.A  Student Equity | **Resources/ Budget needed (if applicable):**   * Assistant Dean of Instruction has started process of acquiring closed-captioning services from the Chancellor’s Office/ **N/A** * Request for a student worker will be made to assist in completing this task. (additional staff) |
| **If new resources are requested, address the following criteria:**  Justification   * New Student Attraction: * Student Success and Retention: * Relation to Student Learning:   Based on anecdotal evidence (conversations with students) interest has waned in this field, which can be related to the lack of a full-time faculty overseeing this program. FRC offers a transfer degree in this program, but it has been difficult to offer the required courses. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Additional staff – student worker request |
|  |  |
| **Objective 5** | |
| **Objective 5:**  Faculty membership in professional organizations | **Action Plan (include who is responsible):**   * Join or renew membership in professional organizations for full-time faculty (Heaney and Desmond). |
| **Connection to results from assessment of student learning and/or other plans:**  Accreditation IIIA.2; IIIA.14  Strategic Direction III  Program and Course Level SLOs | **Resources/ Budget needed (if applicable):**   * $250 annually for the American Political Science Association * $250 annually for the American Historical Association |
| **If new resources are requested, address the following criteria:**  Justification   * Support for employees to be effective: * Relation to Student Learning:   Membership in these professional organizations is standard for faculty in their disciplines. The benefits of memberships include access to teaching and learning resources. For example, a member of the APSA can participate in the Teaching and Learning section to discuss best practices for engaging and training students in the political science classroom. Membership also allows access to free, downloadable books that can be used in the classroom. The ability to connect with other professionals in these disciplines is essential to maintain the currency and credibility of these programs at FRC. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-22130-5020 ($250 annually for Political Science faculty)  1100-22090-5020 ($250 annually for History faculty) |

|  |  |
| --- | --- |
| **Objective 6** | |
| **Objective 6:**  Support faculty professional development in their fields. | **Action Plan (include who is responsible):**  Program faculty will each attend at least one conference in their disciplines, or conferences specifically addressing teaching and learning. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Direction II; III.A  Accreditation Standard IIIA.14  Guided Pathways #11 | **Resources/ Budget needed (if applicable):**  $2,000 |
| **If new resources are requested, address the following criteria:**  Justification   * New Student Attraction: * Student Success and Retention: * Relation to Student Learning: * Support for employees to be effective:   Staying current in their fields require faculty to attend conferences and workshops that pertain to the work they do every day: teaching in their disciplines. This has a direct relation to student learning and success. Students will become more enthusiastic about these fields when they recognize the relevance of up-to-date/cutting edged presentation of course material. This will support new student attraction, and will significantly enhance support for employees to be effective. | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-22130-5100 ($1,000 for Political Science faculty)  1100-22090-5100 ($1,000 for History faculty) |
| Possible Conferences   * *Western Political Science Association Conference, March 18-March 20, San Francisco, CA ($300 registration, hotel, $475, travel $160)* * *Online Teaching and Learning Conference (California Community Colleges Chancellor's Office, Online Education Initiative, and CCC TechConnect (3C Media Solutions, CCC Confer, Professional Learning Network, and @ONE). June 18-June 20, Anaheim, CA ($300 registration, travel, hotel, $400, flight $350)* * *American Historical Association Annual Conference, January 3-6, Chicago, IL* * *Pacific Coast Branch of the AHA Annual Conference, August 2-4, Santa Clara, CA* | |

|  |  |
| --- | --- |
| **Objective 7** | |
| **Objective 7:**  Continue exploring need for full-time Anthropology instructor. | **Action Plan (include who is responsible):**  How this degree fits with the new Guided Pathways will be explored. Desmond will continue this research. |
| **Connection to results from assessment of student learning and/or other plans:**  College Mission  Accreditation IA.3  Strategic Direction II; III.A  Guided Pathways #6, #8  Student Success | **Resources/ Budget needed (if applicable):**  See below (additional staff) |
| **If new resources are requested, address the following criteria:**  Justification   * New Student Attraction: * Student Success and Retention: * Relation to Student Learning:   Based on anecdotal evidence (conversations with students) interest has waned in this field, which can be related to the lack of a full-time faculty overseeing this program. FRC offers a transfer degree in this program, but it has been difficult to offer the required courses. | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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) |
| Faculty professional development and membership | Professional Development | Strategic Direction II; III.A  Accreditation Standard IIIA.14  Guided Pathways #11  *See rationale above in Objectives #5 & #6* |
| Hire full-time faculty in Anthropology | Additional Staff | College Mission  Accreditation IA.3  Strategic Direction II; III.A  Guided Pathways #6, #8  Student Success  *See rationale above in Objective #7* |
| Website Development and Marketing professional | Additional Staff | Strategic Direction I.E  Student Equity Plan  *See rationale above in Objective #1* |
| Student Worker | Additional Staff | Strategic Direction II; III.A  Accreditation IIA.7  Guided Pathways #8, #9  *See rationale above in 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.

|  |
| --- |
| The number of online and in-person sections offered in the social sciences since Spring 2009 have remained constant. Courses in the Social Science have substantial and consistent online presence. Current staffing of full-time and associate-faculty instructors for the in-person, ISP, and online courses ensure the courses are being taught. There are still no full-time faculty overseeing psychology, philosophy, or physics courses, or the anthropology program and it is increasingly difficult to find qualified part-time faculty from a local pool. So the College has increasingly relied on online delivery of many courses taught remotely by part-tie faculty, with little oversight into the quality or rigor of these courses. Additional associate faculty have been hired to cover courses in the Incarcerated Student Program, and this has been steady with occasional staffing issues in sociology, which has been addressed given the qualified associate faculty in sociology. The increase in ISP students seeking the AA-T in Sociology deserves greater attention and management, which currently falls somewhere in-between the ISP office and on-campus sociology faculty. There are currently over 75 Sociology AA-T degree seeking students in ISP, and two associate faculty, in addition to one full-time faculty are covering the required courses for the degree. One associate faculty member was tasked with developing two new courses for the AA-T degree in sociology. This significant prep work is considered within the AF contract, which amounts to less-than-adequate compensation. At least one additional sociology course could and should be developed for ISP degree seeking students.  The LA and General Studies Social Science degrees remain very popular among FRC students. |

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

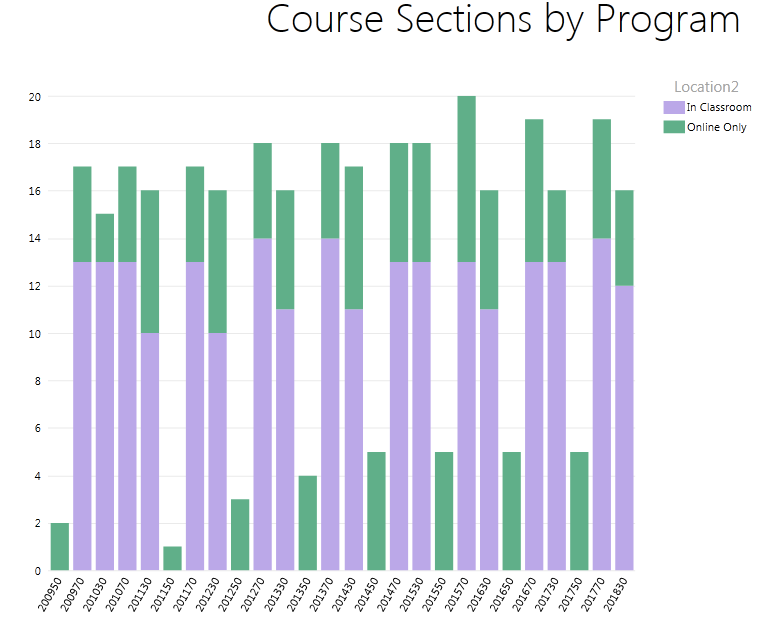
|  |
| --- |
| An additional associate faculty was hired to teach in the ISP program and develop two courses for the program. The History Program continues to develop the course for the BS program and figure out scheduling for this course.  Program faculty recognize the need for ADA compliance in online courses and its web presence. This will require auditing to pinpoint areas for improvement, and skilled direction to make improvements. |

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

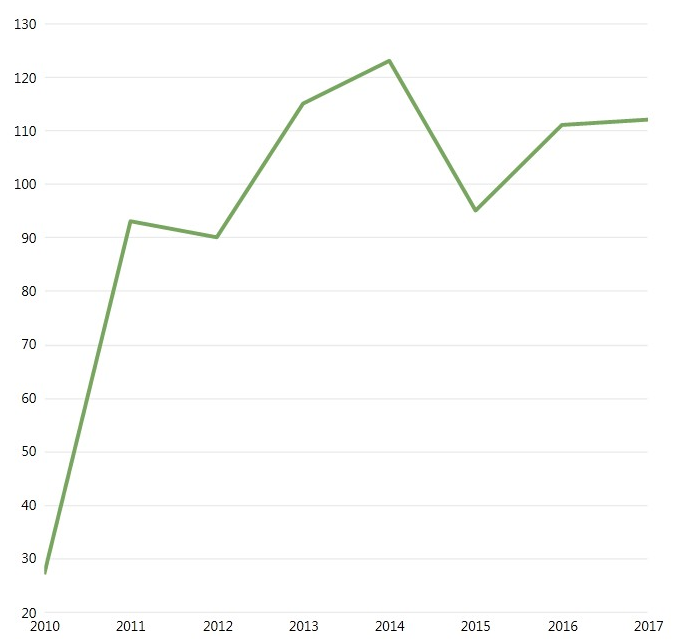
|  |
| --- |
| Department faculty are increasingly focused on recruitment and retention, and will continue to seek institutional support for efforts in these areas. |

**APPENDIX**

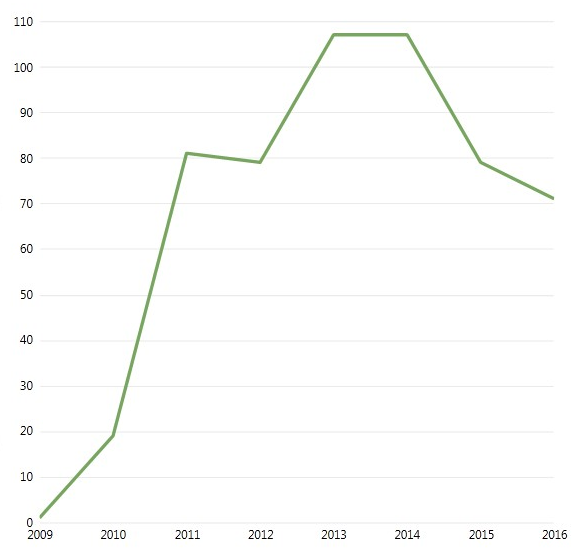
**Fig. 1. Sections offered in Social Science, Summer 2009-Fall 2018.**



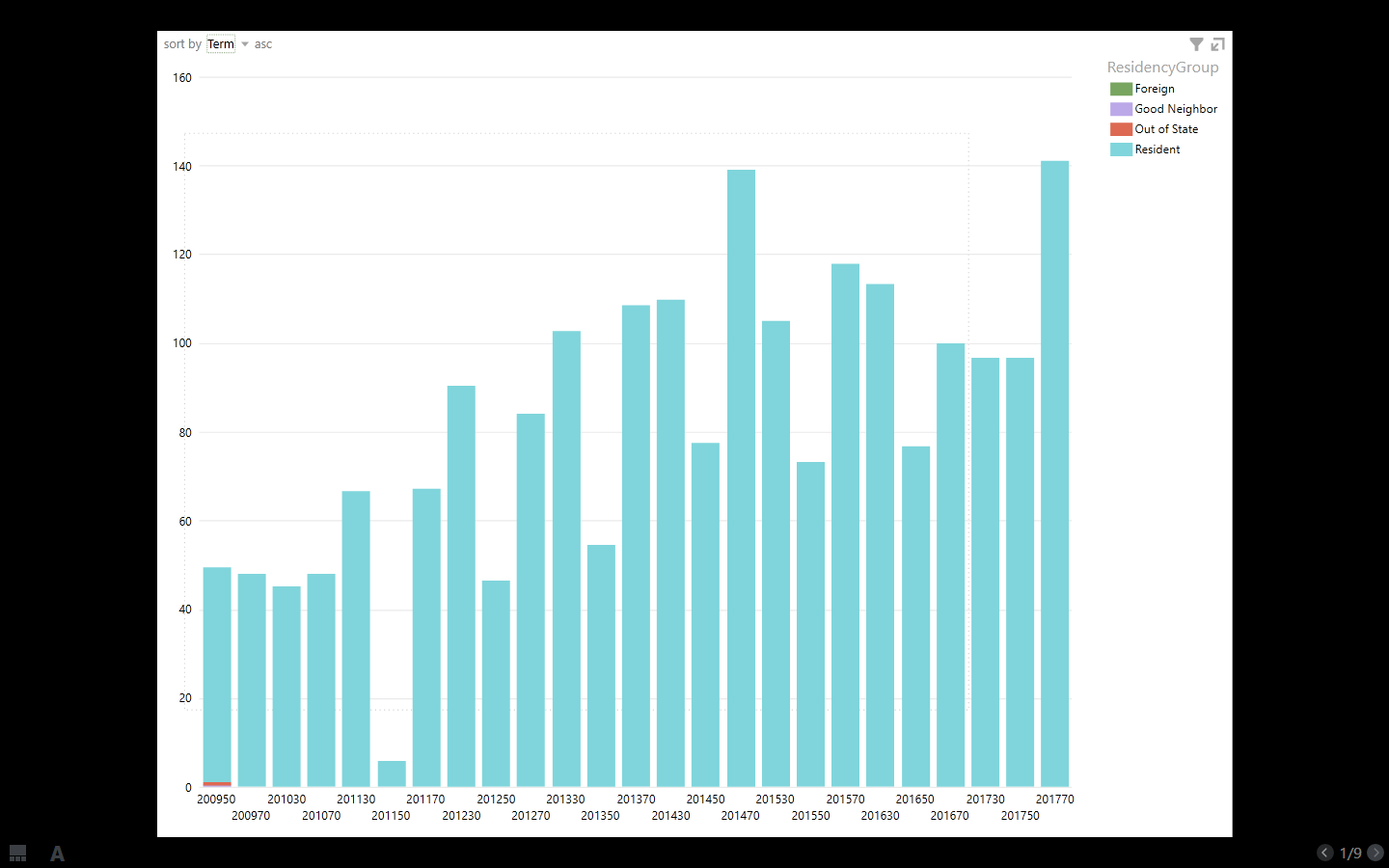
**Fig. 2. Total of all degrees award in Social Science areas, 2010-2017**



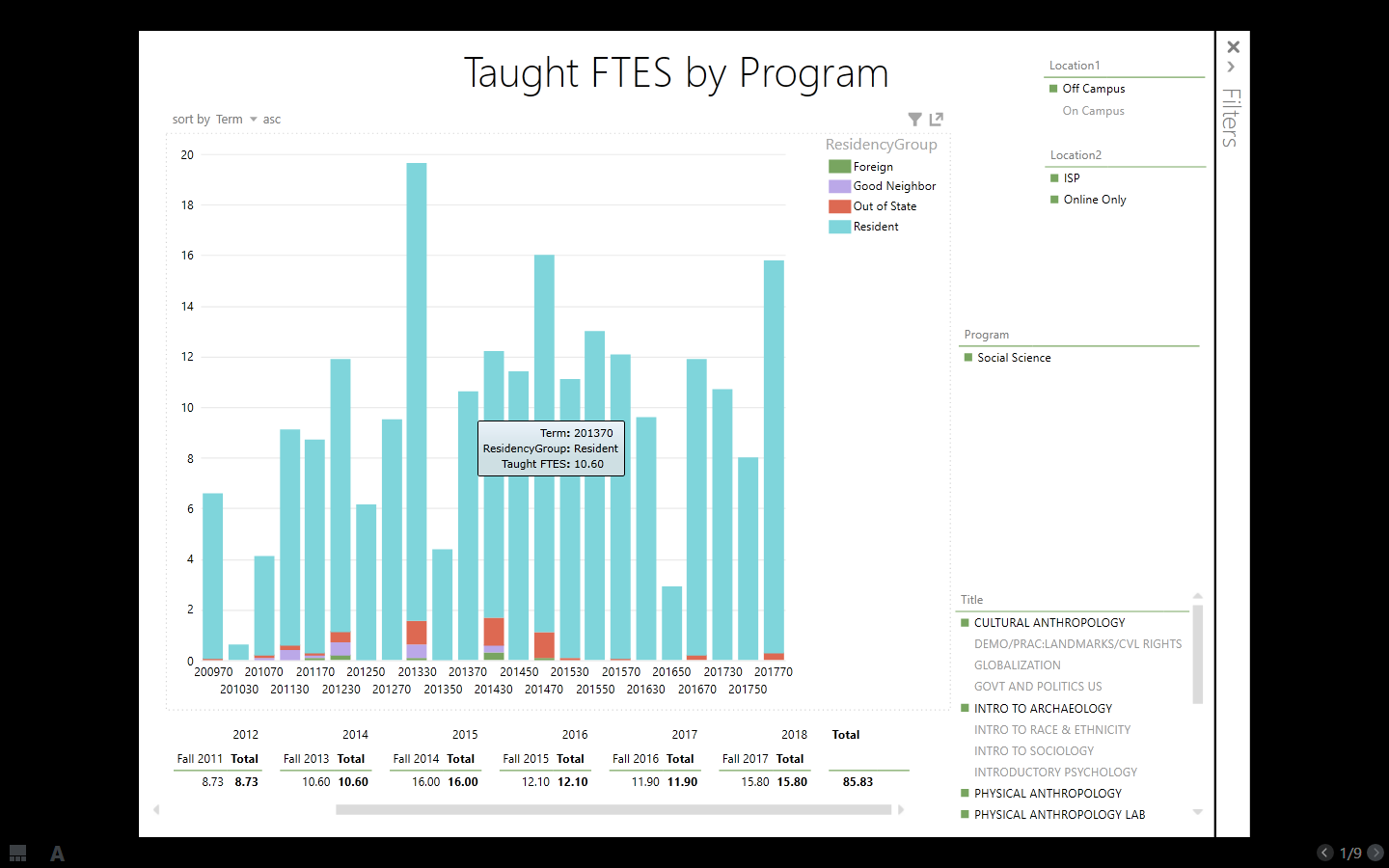
**Fig. 3. Degrees in General Studies: Social Science awarded 2009-2016.**



**Fig 4: ISP Students Enrolled in Social Science Courses**



**Fig. 5: FTES in Anthropology Courses Since 2010**



This figure shows recent increases in FTES (albeit, the numbers are small) in recent years.

MISSING APRs WITH BUDGET REQUESTS:

Administration of Justice

Anthropology

Humanities

Information and Computer Technologies

Physics