ANNUAL PROGRAM REVIEW #8

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE - EQUINE
NAME OF PERSON SUBMITTING THIS REVIEW:	Russell Reid
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	22500 - Bachelor's Degree Equine Industry
PROGRAM CODE:	10100 - Agriculture Technology and Sciences
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Objective 1: Obtain a successful Equine and Ranch Management Bachelor Degree Program that provides quality learning opportunities to support and develop the students in the Program.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Travel to tour multiple equine and cattle facilities to provide real-life learning opportunities to students. (Tanner & Anderson)

Recruit students to the Bachelor Degree Program (Ag Staff)

Purchase supplies and equipment that will enhance our student learning experience and SLOs (Russell Reid)

Hold special graduation reception for bachelor degree graduates (Anderson)

Hire Bachelor Degree Students in the program to further advance their practical skills and knowledge (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	0000 - New Budget Code
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$12000.00
Brief Summary of Request:	BDP Student Employment $12,000
Would you like to add an additional budget request to this objective?	Yes
Account Code:	3000 - Fringes
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$2000.00
Brief Summary of Request:	Fringes $2,000
Would you like to add an additional budget request to this objective?	Yes
Account Code:	4310 - Instructional Supplies
Adopted Budget:	$12800.00
Year to Date Expenses:	$2105.54
One-time or On-going:	On-going
Proposed Budget Increase 3:	$12800.00
Brief Summary of Request:	DVDs, books, lab supplies, instructional material and supplies, media packages for courses $12,800

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in fuel and educational supply prices
Safety:	Ensuring student safety is the number one priority, therefore we need to provide them with proper equipment
New Student Attraction:	Touring the multiple cattle/horse facilities has become a highlight for the students and encourages more students to be involved in this hands on learning opportunity.
Student Success and Retention:	The special graduation reception helps to encourage students to be successful
Relation to Student Learning:	The facility tours are a direct relation to real life SLO's. It also introduces them to new career opportunities.
Support for employees to be effective:	Employees need to be able to enhance learning and career experience within students
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 1: Obtain a successful Equine and Ranch Management Bachelor Degree Program that provides quality learning opportunities to support and develop the students in the Program.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Travel to tour multiple equine and cattle facilities to provide real-life learning opportunities to students. (Tanner & Anderson)

Recruit students to the Bachelor Degree Program (Ag Staff)

Purchase supplies and equipment that will enhance our student learning experience and SLOs (Russell Reid)

Hold special graduation reception for bachelor degree graduates (Anderson)

Hire Bachelor Degree Students in the program to further advance their practical skills and knowledge (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5020 - Dues and Memberships
Adopted Budget:	$140.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$140.00
Brief Summary of Request:	Stay the same
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5050 - Consultants & Contracts
Adopted Budget:	$6800.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$6800.00
Brief Summary of Request:	Stay the same
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$3648.00
Year to Date Expenses:	$2357.52
One-time or On-going:	On-going
Proposed Budget Increase 6:	$3648.00
Brief Summary of Request:	Stay the same

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in fuel prices
Safety:	Ensuring student safety is the number one priority, therefore we need to provide them with proper equipment

New Student Attraction:	Touring the multiple cattle/horse facilities has become a highlight for the students and encourages more students to be involved in this hands on learning opportunity.
Student Success and Retention:	The special graduation reception helps to encourage students to be successful
Relation to Student Learning:	The facility tours are a direct relation to real life SLO's. It also introduces them to new career opportunities.
Support for employees to be effective:	Employees need to be able to enhance learning and career experience within students
Feasibility:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Objective 1: Obtain a successful Equine and Ranch Management Bachelor Degree Program that provides quality learning opportunities to support and develop the students in the Program.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Travel to tour multiple equine and cattle facilities to provide real-life learning opportunities to students. (Tanner & Anderson)

Recruit students to the Bachelor Degree Program (Ag Staff)

Purchase supplies and equipment that will enhance our student learning experience and SLOs (Russell Reid)

Hold special graduation reception for bachelor degree graduates (Anderson)

Hire Bachelor Degree Students in the program to further advance their practical skills and knowledge (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$1476.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$5500.00
Brief Summary of Request:	Travel to Ranch Facilities, Student tours and excursions
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5905 - Events and Programs
Adopted Budget:	$676.00
Year to Date Expenses:	$600.00
One-time or On-going:	On-going
Proposed Budget Increase 8:	$2200.00
Brief Summary of Request:	Booth at Red Bluff Bull and Gelding Sale Bachelor graduation luncheon
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5940 - Publishing Services
Adopted Budget:	$600.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 9:	$2600.00
Brief Summary of Request:	Publishing ads through various sources for recruiting incoming students

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in fuel prices
Safety:	Ensuring student safety is the number one priority, therefore we need to provide them with proper equipment
New Student Attraction:	Touring the multiple cattle/horse facilities has become a highlight for the students and encourages more students to be involved in this hands on learning opportunity.
Student Success and Retention:	The special graduation reception helps to encourage students to be successful

Relation to Student Learning:	The facility tours are a direct relation to real life SLO's. It also introduces them to new career opportunities.
Support for employees to be effective:	Employees need to be able to enhance learning and career experience within students
Feasibility:	This is a feasible increase for this department.

Additional Resources

If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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 Bachelor's Degree Budget supports the day-to-day operation of the Bachelor's degree program. This includes but is not limited to supplies, equipment, administration, promotion, student and faculty travel to conferences and events. The Ag dept. has established and encouraged out of classroom opportunities for our Bachelor's students. Professor JP Tanner and Crystal Anderson have had several out of state field trips to visit/tour different types of bovine and equine operations. We attend the Red Bluff Bull and Gelding Sale with our Ag booth, and our students have the opportunity to network and greet many different folks interested in the Colleges Ag program(s). We provide within our budget supplies and equipment for the Bachelor students to carry out various research and course projects throughout the year. We encourage participation and supply funding, for our Bachelor's students, to become Ag Ambassadors for various on and off campus recruiting opportunities. We also have concerns over the very limited availability of student housing in Quincy adversely affecting our current and potential new Bachelor's students. The Ag dept. believes the future looks very promising for the Bachelor's degree program for increasing our overall enrollments.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The Ag Dept. first Bachelor's courses began when we completed the last comprehensive review. We have had academic success with the Bachelor's degree program since 2016-17 we have awarded 72 degrees with over 70% of these students having current careers in Agriculture. It has been difficult to continue to offer some of our upper division Ag courses. That being said, recruiting qualified Bachelor's Degree associated faculty members (they need master's degrees) is a real challenge. The Beef unit was established with a state- of- art new facilities and equipment. This has allowed our Bachelor's students many opportunities to utilize the Beef unit for upper division course work and working on their Beef Science projects. FRC Ag has been invited to sell our College raised Bulls and Heifers each year in three of the West's most prestigious Bull Sales in; Red Bluff CA., Klamath Falls, Ore. and Fallon, NV. The Bachelor Beef students feed, train, groom and show all our bulls at each event.

3. Briefly explain significant changes expected during the upcoming year:
The Ag Dept. expects to have the same significant issues and challenges that we have currently have. Current budgets will be pressured with significantly increasing prices in most every budget code within this sub-division. We do plan to increase our efforts in recruiting for our Bachelor's degree program. We would like to continue and to increase our funding for new and innovative Faculty and student projects and activities for our Bachelor's program. We plan to hire additional Bachelor's students to work in daily operations such as irrigation adjustments, livestock care, and overall facility management.

Appendix
Attach supporting documents as appropriate.

Upload a File	BDP_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #9

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE - EQUINE
NAME OF PERSON SUBMITTING THIS REVIEW:	Russell Reid
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	22500 - Bachelor's Degree Equine Industry
PROGRAM CODE:	10100 - Agriculture Technology and Sciences
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Objective 1: Obtain a successful Equine and Ranch Management Bachelor Degree Program that provides quality learning opportunities to support and develop the students in the Program.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Travel to tour multiple equine and cattle facilities to provide real-life learning opportunities to students. (Tanner & Anderson)

Recruit students to the Bachelor Degree Program (Ag Staff)

Purchase supplies and equipment that will enhance our student learning experience and SLOs (Russell Reid)

Hold special graduation reception for bachelor degree graduates (Anderson)

Hire Bachelor Degree Students in the program to further advance their practical skills and knowledge (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	6410 - Instructional Equipment
Adopted Budget:	$6553.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$18500.00
Brief Summary of Request:	Beef/Equine/Ag Equipment used in BDP classes to enhance student learning and use of modern items.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in fuel prices
Safety:	Ensuring student safety is the number one priority, therefore we need to provide them with proper equipment
New Student Attraction:	Using modern day equipment to promote a professional and developed facility
Student Success and Retention:	Students will be more sucessful when implementing proper equipment and products during class labs
Relation to Student Learning:	Relates to hands on SLOs and efficent gained knowledge
Support for employees to be effective:	Employees need to be able to enhance learning and career experience within students
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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 Bachelor's Degree Budget supports the day-to-day operation of the Bachelor's degree program. This includes but is not limited to supplies, equipment, administration, promotion, student and faculty travel to conferences and events. The Ag dept. has established and encouraged out of classroom opportunities for our Bachelor's students. Professor JP Tanner and Crystal Anderson have had several out of state field trips to visit/tour different types of bovine and equine operations. We attend the Red Bluff Bull and Gelding Sale with our Ag booth, and our students have the opportunity to network and greet many different folks interested in the Colleges Ag program(s). We provide within our budget supplies and equipment for the Bachelor students to carry out various research and course projects throughout the year. We encourage participation and supply funding, for our Bachelor's students, to become Ag Ambassadors for various on and off campus recruiting opportunities. We also have concerns over the very limited availability of student housing in Quincy adversely affecting our current and potential new Bachelor's students. The Ag dept. believes the future looks very promising for the Bachelor's degree program for increasing our overall enrollments.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The Ag Dept. first Bachelor's courses began when we completed the last comprehensive review. We have had academic success with the Bachelor's degree program since 2016-17 we have awarded 72 degrees with over 70% of these students having current careers in Agriculture. It has been difficult to continue to offer some of our upper division Ag courses. That being said, recruiting qualified Bachelor's Degree associated faculty members (they need master's degrees) is a real challenge. The Beef unit was established with a state- of- art new facilities and equipment. This has allowed our Bachelor's students many opportunities to utilize the Beef unit for upper division course work and working on their Beef Science projects. FRC Ag has been invited to sell our College raised Bulls and Heifers each year in three of the West's most prestigious Bull Sales in; Red Bluff CA., Klamath Falls, Ore. and Fallon, NV. The Bachelor Beef students feed, train, groom and show all our bulls at each event.

3. Briefly explain significant changes expected during the upcoming year:
The Ag Dept. expects to have the same significant issues and challenges that we have currently have. Current budgets will be pressured with significantly increasing prices in most every budget code within this sub-division. We do plan to increase our efforts in recruiting for our Bachelor's degree program. We would like to continue and to increase our funding for new and innovative Faculty and student projects and activities for our Bachelor's program. We plan to hire additional Bachelor's students to work in daily operations such as irrigation adjustments, livestock care, and overall facility management.

Appendix
Attach supporting documents as appropriate.

Upload a File   BDP_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #12

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE – BEEF UNIT
NAME OF PERSON SUBMITTING THIS REVIEW:	JP Tanner
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	25400 - Beef
PROGRAM CODE:	10100 - Agriculture Technology and Sciences
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Provide resources for improvement on beef program facilities

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Continue to develop and improve cattle facilities, renovation of pastures, and improvement on cattle/livestock pens and facilities (Russell Reid, JP Tanner)

Improve irrigation control, control of weeds and fertilizer (JP Tanner)

Provide general maintenance of overall cattle facilities (JP Tanner)

Update and provide educational equipment implemented in beef science courses (JP Tanner)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5999 - Other Operating Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$7000.00
Brief Summary of Request:	Fuel, oil, repairs for equipment
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6120 - Site Improvements
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$36500.00
Brief Summary of Request:	Replace neighbor/border fence $11,000 Fertilizer: $17,000 Herbicide: $8,500
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6410 - Instructional Equipment
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	One-time
Proposed Budget Increase 3:	$132000.00
Brief Summary of Request:	Cattle Hoof Trimming Chute $50,000 Kirby Feed Processor $82,000

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in cost of fuel and vehicle upkeep. Deferred maintenance
Safety:	Safety is always a concern. When dealing with livestock and students, maintaining equipment in a safe condition is a priority and is vital for student learning. Trucks and other vehicles breaking while transporting students is not a safe situation.
New Student Attraction:	Keeping up with industry standards is essential for new student attraction. Students have many 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:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 1: Provide resources for improvement on beef program facilities

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Continue to develop and improve cattle facilities, renovation of pastures, and improvement on cattle/livestock pens and facilities (Russell Reid, JP Tanner)

Improve irrigation control, control of weeds and fertilizer (JP Tanner)

Provide general maintenance of overall cattle facilities (JP Tanner)

Update and provide educational equipment implemented in beef science courses (JP Tanner)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	2335 - Non-Inst Student
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$15500.00
Brief Summary of Request:	Additional student employment (not funded through current student employment)
Would you like to add an additional budget request to this objective?	Yes
Account Code:	3000 - Fringes
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$1000.00
Brief Summary of Request:	Fringes
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in cost of fuel and vehicle upkeep. Deferred maintenance
Safety:	Safety is always a concern. When dealing with livestock and students, maintaining equipment in a safe condition is a priority and is vital for student learning. Trucks and other vehicles breaking while transporting students is not a safe situation.
New Student Attraction:	Keeping up with industry standards is essential for new student attraction. Students have many 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:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Objective 2: Provide resources for FRC livestock (cattle), taking into consideration inflation and cost of living increases.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs
Adhere to standards of ethical animal care

Action Plan and timeline (include who is responsible):
Feed livestock a balanced ration (Tanner)
Provide veterinary care to livestock (Tanner)
Employ students to feed and care for livestock (Tanner)
Provide preventative care to livestock including vaccination and anthelmintic programs. (Tanner)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$9000.00
Year to Date Expenses:	$4412.55
One-time or On-going:	On-going
Proposed Budget Increase 7:	$24000.00
Brief Summary of Request:	Grain, minerals, salt $20,000 Vaccines, dewormer, fly tags $2,000 Reproduction supplies $2,000
Would you like to add an additional budget request to this objective?	Yes
Account Code:	4311 - Instructional Supplies-HAY
Adopted Budget:	$40000.00
Year to Date Expenses:	$40000.00
One-time or On-going:	On-going
Proposed Budget Increase 8:	$90720.00
Brief Summary of Request:	Livestock hay 252 ton @ $360 per ton
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5050 - Consultants & Contracts
Adopted Budget:	$10000.00
Year to Date Expenses:	$1000.00
One-time or On-going:	On-going
Proposed Budget Increase 9:	$18000.00
Brief Summary of Request:	Veterinarian $2,000 Winter Bull Feeding $16,000

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase dependent by year. Hay vendors adjusting prices. Inflationary increase dependent by year. Hay vendors adjusting prices.
Safety:	Preventative care of disease (such as vaccines) is essential. Some diseases are contagious to people but this can be prevented if animals have received vaccines.
New Student Attraction:	If the public see sick or malnourished animals, it prevents the attraction of new students and reflects negatively on the college.
Student Success and Retention:	If current students are exposed to sick or malnourished animals or cannot use livestock because they are sick, it has negative effects on retention.

Relation to Student Learning:	Student learning outcomes at the course level as well at the degree and program level incorporate principles of excellent, practical livestock management.
Support for employees to be effective:	If employees are not provided with the resources they consider necessary to care for the livestock in their charge then they are not able to adequately be effective.
Feasibility:	This is a feasible increase for this department.

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	General maintenance and upkeep
Resource Type:	Facilities
Rationale:	See current 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 Beef Science sub-division has been busy. JP Tanner head Beef Science Faculty has the responsibility of managing the College's registered Angus beef herd along with instructing courses that rely on "live cattle" for their curriculum. JP oversees the day-to-day activities for the cattle care: feeding livestock, sanitation, managing the irrigated pastures, overseeing the breeding program, selection, culling of livestock, and the sales and purchases of livestock are the main regular tasks and duties. This new Beef Science budget reflects the annual expenses that are necessary to accomplish the beef program goals. The Beef Science sub-division budget has continued to be effected negatively as the ongoing supply chain problems continue to grow. Equine Science seems to be the most negatively affected and challenged currently by the ongoing supply chain problems and the inflationary price increases. The Ag Dept. has recently hired a Ranch Operations Manager to assist the Beef Science Faculty and staff which has seen real improvements in our daily operations. The historic drought conditions have had a significant impact on the department in several areas. One of the most critical areas has been with Beef Sciences Operations. The lack of water has significantly affected the availability of hay and grain along with the very large increases in their prices. The drought has curtailed or limited our use of our water rights on Spanish Creek for irrigation, causing us limited grazing on the college's pastures. This continues to be difficult for the Beef Sciences day to day Operations. We have continued to be invited to sell our Bulls and Heifers each year in three of the west's most prestigious Bull Sales in Red Bluff CA., Klamath Falls, OR. and Fallon, NV. This activity is a "cap stone project" students feed, train, groom and show all our bulls at each event. This project also allows our students, within our Beef Science courses, to be involved in every step of livestock management from daily health care, genetic selection, reproduction and finally to showing them in the sale ring.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The Ag dept. has developed new curriculum for Beef Science courses (Associate and Bachelor degrees) and constructed a new Beef Science operation across Spanish creek. Since the last CPR, a lot of work has gone into the land purchase, planning, construction, acquiring livestock, and developing curriculum. JP Tanner has developed a dynamic and impressive registered Angus beef herd that has allowed our students the opportunity to work with and learn with quality livestock. We have completely renovated the ranch facilities, land leveling, establishing permanent pastures, cross fencing and constructing a modern sophisticated irrigation system. We also constructed a state-of-the-art cattle handling facility, hydraulic squeeze chute, cattle lead ups, alleyways and holding pens. We have also built a modern feedlot with student project pens for efficient daily feeding of our livestock herd. For economic and safe handling of grain and supplements, we erected two; 6-ton feed storage silos. The construction of the Calving and Hay Barns have been completed this Spring and should be the last of the major construction planned for full operation of the Beef Science program and all our related courses... for now. We have also purchased new Ag equipment (John Deer tractor, Hay processor, Herbicide sprayer, seeder, stock-trailer and ATV side by sides) for our livestock care and maintenance of the facilities. We have also recently purchased essential John Deere Skid- Steer with needed implements to assist the students and the Ranch Manager with livestock care and maintenance of the facilities. We have purchased a Dodge Ram truck. The Beef Unit needs to purchase hay equipment for student use in learning how to use farm equipment as well as increase the size of the hay processor. All the equipment and the use of the facilities will allow our students to prepare for careers in the Livestock Industry. Our students utilize and learn with the same type of livestock, equipment and facilities used with "progressive" livestock operations.

3. Briefly explain significant changes expected during the upcoming year:
The Beef Unit; will be in full operation with all the essential equipment, facilities and staff in place. We still project significant budget issues with raising prices and limited access to supplies and equipment. Therefore, the interest in the purchase of haying equipment. One possible option for this funding would be using Bachelor's degree tuition received from upper division courses to assist the Ag department in meeting funding obligations. We plan to continue with all our successful current activities; however, we plan to increase our efforts to recruit and attract more Beef Science students, provide more opportunities for student field trips and off campus activities. The Ag Department will also continue to encourage (by funding) our students Beef Science projects, develop curriculum improvements along with supporting the faculty and staff with their suggestions and recommendations for improving our students success and career opportunities.

Appendix
Attach supporting documents as appropriate.

Upload a File	Beef_APRBudget2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #13

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE – BEEF UNIT
NAME OF PERSON SUBMITTING THIS REVIEW:	JP Tanner
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	25400 - Beef
PROGRAM CODE:	10100 - Agriculture Technology and Sciences
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Objective 2: Provide resources for FRC livestock (cattle), taking into consideration inflation and cost of living increases.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs
Adhere to standards of ethical animal care

Action Plan and timeline (include who is responsible):
Feed livestock a balanced ration (Tanner)
Provide veterinary care to livestock (Tanner)
Employ students to feed and care for livestock (Tanner)
Provide preventative care to livestock including vaccination and anthelmintic programs. (Tanner)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	2335 - Non-Inst Student
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$15500.00
Brief Summary of Request:	Additional student employment (not funded through current student employment)
Would you like to add an additional budget request to this objective?	Yes
Account Code:	3000 - Fringes
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$1000.00
Brief Summary of Request:	Fringes
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase dependent by year. Hay vendors adjusting prices. Inflationary increase dependent by year. Hay vendors adjusting prices.
Safety:	Preventative care of disease (such as vaccines) is essential. Some diseases are contagious to people but this can be prevented if animals have received vaccines.
New Student Attraction:	If the public see sick or malnourished animals, it prevents the attraction of new students and reflects negatively on the college.
Student Success and Retention:	If current students are exposed to sick or malnourished animals or cannot use livestock because they are sick, it has negative effects on retention.
Relation to Student Learning:	Student learning outcomes at the course level as well at the degree and program level incorporate principles of excellent, practical livestock management.

Support for employees to be effective:	If employees are not provided with the resources they consider necessary to care for the livestock in their charge then they are not able to adequately be effective.
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 3: Recruit students to Agriculture Department and encourage student involvement, success and retention

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Promote program during large cattle related events such as the Red Bluff Bull and Gelding Sale, Klamath Bull Sale, Fallon Bull Sale (Ag staff).

Encourage involvement in student clubs such as the Young Cattlemen's Club, which promote student success and retention by offering opportunities for students to develop program level student learning outcomes in a friendly, fun environment. (JP Tanner)

Establish and maintain a FRC hay operation.
Provide student employment opportunities on campus and within the local community. (All Ag Staff)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1500.00
Brief Summary of Request:	Travel to various bull sales
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$4000.00
Brief Summary of Request:	Travel to variou s bull sales
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	It is safer to have an instructor travel with students
New Student Attraction:	Travelling to bull sales attracts students with similar interests to FRC. Implementing a hay operation.
Student Success and Retention:	When students can be involved in extracurricular activities like travelling to bull sales, they are more likely to enjoy their time at FRC and want to return. Student employment opportunities also help students stay in the program.
Relation to Student Learning:	Helps students apply soft skills and learn program level SLOs
Support for employees to be effective:	Employees should be able to enhance student learning through experience.
Feasibility:	Yes, this increase is feasible.
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	General maintenance and upkeep
Resource Type:	Facilities
Rationale:	See current 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 Beef Science sub-division has been busy. JP Tanner head Beef Science Faculty has the responsibility of managing the College's registered Angus beef herd along with instructing courses that rely on "live cattle" for their curriculum. JP oversees the day-to-day activities for the cattle care: feeding livestock, sanitation, managing the irrigated pastures, overseeing the breeding program, selection, culling of livestock, and the sales and purchases of livestock are the main regular tasks and duties. This new Beef Science budget reflects the annual expenses that are necessary to accomplish the beef program goals. The Beef Science sub-division budget has continued to be effected negatively as the ongoing supply chain problems continue to grow. Equine Science seems to be the most negatively affected and challenged currently by the ongoing supply chain problems and the inflationary price increases. The Ag Dept. has recently hired a Ranch Operations Manager to assist the Beef Science Faculty and staff which has seen real improvements in our daily operations. The historic drought conditions have had a significant impact on the department in several areas. One of the most critical areas has been with Beef Sciences Operations. The lack of water has significantly affected the availability of hay and grain along with the very large increases in their prices. The drought has curtailed or limited our use of our water rights on Spanish Creek for irrigation, causing us limited grazing on the college's pastures. This continues to be difficult for the Beef Sciences day to day Operations. We have continued to be invited to sell our Bulls and Heifers each year in three of the west's most prestigious Bull Sales in Red Bluff CA., Klamath Falls, OR. and Fallon, NV. This activity is a "cap stone project" students feed, train, groom and show all our bulls at each event. This project also allows our students, within our Beef Science courses, to be involved in every step of livestock management from daily health care, genetic selection, reproduction and finally to showing them in the sale ring.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The Ag dept. has developed new curriculum for Beef Science courses (Associate and Bachelor degrees) and constructed a new Beef Science operation across Spanish creek. Since the last CPR, a lot of work has gone into the land purchase, planning, construction, acquiring livestock, and developing curriculum. JP Tanner has developed a dynamic and impressive registered Angus beef herd that has allowed our students the opportunity to work with and learn with quality livestock. We have completely renovated the ranch facilities, land leveling, establishing permanent pastures, cross fencing and constructing a modern sophisticated irrigation system. We also constructed a state-of-the-art cattle handling facility, hydraulic squeeze chute, cattle lead ups, alleyways and holding pens. We have also built a modern feedlot with student project pens for efficient daily feeding of our livestock herd. For economic and safe handling of grain and supplements, we erected two; 6-ton feed storage silos. The construction of the Calving and Hay Barns have been completed this Spring and should be the last of the major construction planned for full operation of the Beef Science program and all our related courses... for now. We have also purchased new Ag equipment (John Deer tractor, Hay processor, Herbicide sprayer, seeder, stock-trailer and ATV side by sides) for our livestock care and maintenance of the facilities. We have also recently purchased essential John Deere Skid- Steer with needed implements to assist the students and the Ranch Manager with livestock care and maintenance of the facilities. We have purchased a Dodge Ram truck. The Beef Unit needs to purchase hay equipment for student use in learning how to use farm equipment as well as increase the size of the hay processor. All the equipment and the use of the facilities will allow our students to prepare for careers in the Livestock Industry. Our students utilize and learn with the same type of livestock, equipment and facilities used with "progressive" livestock operations.

3. Briefly explain significant changes expected during the upcoming year:
The Beef Unit; will be in full operation with all the essential equipment, facilities and staff in place. We still project significant budget issues with raising prices and limited access to supplies and equipment. Therefore, the interest in the purchase of haying equipment. One possible option for this funding would be using Bachelor's degree tuition received from upper division courses to assist the Ag department in meeting funding obligations. We plan to continue with all our successful current activities; however, we plan to increase our efforts to recruit and attract more Beef Science students, provide more opportunities for student field trips and off campus activities. The Ag Department will also continue to encourage (by funding) our students Beef Science projects, develop curriculum improvements along with supporting the faculty and staff with their suggestions and recommendations for improving our students success and career opportunities.

Appendix
Attach supporting documents as appropriate.

Upload a File   Beef_APRBudget2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #31

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE - EQUINE
NAME OF PERSON SUBMITTING THIS REVIEW:	Susannah Campbell
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	25100 - Animal Science
PROGRAM CODE:	10240 - Equine Science
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Objective 1: Provide much needed resources for existing FRC livestock (horses and cattle) taking into consideration inflation and cost.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs
Adhere to standards of ethical animal care according to the American Horse Council's National Welfare Code of Practice

Action Plan and timeline (include who is responsible):
Feed livestock a balanced ration (Ag Staff)

Provide veterinary care to livestock (Ag Staff)

Provide farrier care for horses (Ag Staff)

Provide preventative care to livestock including vaccination and anthelmintic programs. (Ag Staff)

Vet supplies and stall bedding for vet barn. (Ag Staff)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$27340.00
Year to Date Expenses:	$3592.91
One-time or On-going:	On-going
Proposed Budget Increase 1:	$52628.00
Brief Summary of Request:	Feed supplements, vaccines, wormer, vet supplies, stall bedding, arena maintenance, misc. supplies
Would you like to add an additional budget request to this objective?	Yes
Account Code:	4311 - Instructional Supplies-HAY
Adopted Budget:	$148350.00
Year to Date Expenses:	$146799.63
One-time or On-going:	One-time
Proposed Budget Increase 2:	$179790.00
Brief Summary of Request:	Hay for livestock: 461 tons @ $390 = $179,790
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5050 - Consultants & Contracts
Adopted Budget:	$49107.00
Year to Date Expenses:	$14102.21
One-time or On-going:	On-going
Proposed Budget Increase 3:	$59000.00
Brief Summary of Request:	Farrier: Trims and Shoes $36,000 Veterinary Care: Normal and Emergency Care: $23,000

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase dependent by year. Hay vendors adjusting prices, Veterinarians and Farriers increasing costs significantly.
Safety:	Preventative care of disease (such as vaccines) is essential. Healthy horses are needed for class instruction to teach students and keep them safe. Some diseases are contagious to people but this can be prevented if animals have received proper vaccines.
New Student Attraction:	If the public sees sick or malnourished animals, it prevents the attraction of new students and reflects extremely negatively on the college as a whole.
Student Success and Retention:	If students are exposed to sick or malnourished animals or cannot use livestock because they are sick, it has negative effects on retention and instruction.
Relation to Student Learning:	Student learning outcomes at the course level as well at the degree and program level incorporate principles of excellent, practical livestock management. Students are simply unable to learn without the use of FRC horses.
Support for employees to be effective:	If employees are not provided with the resources they consider necessary to care for the livestock in their charge then they are not able to adequately be effective.
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 1: Provide much needed resources for existing FRC livestock (horses and cattle) taking into consideration inflation and cost.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs
Adhere to standards of ethical animal care according to the American Horse Council's National Welfare Code of Practice

Action Plan and timeline (include who is responsible):
Feed livestock a balanced ration (Ag Staff)

Provide veterinary care to livestock (Ag Staff)

Provide farrier care for horses (Ag Staff)

Provide preventative care to livestock including vaccination and anthelmintic programs. (Ag Staff)

Vet supplies and stall bedding for vet barn. (Ag Staff)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5073 - Other Rents and Leases
Adopted Budget:	$1000.00
Year to Date Expenses:	$978.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$2000.00
Brief Summary of Request:	Extended pasture lease to ease feed bills over the summer
Would you like to add an additional budget request to this objective?	Yes
Account Code:	4325 - Non-Instructional Supplies
Adopted Budget:	$883.00
Year to Date Expenses:	$250.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$3500.00
Brief Summary of Request:	Facility & fence repair $2500 Fly control $1000
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase dependent by year. Hay vendors adjusting prices, Veterinarians and Farriers increasing costs significantly.
Safety:	Preventative care of disease (such as vaccines) is essential. Healthy horses are needed for class instruction to teach students and keep them safe. Some diseases are contagious to people but this can be prevented if animals have received proper vaccines.
New Student Attraction:	If the public sees sick or malnourished animals, it prevents the attraction of new students and reflects extremely negatively on the college as a whole.

Student Success and Retention:	If students are exposed to sick or malnourished animals or cannot use livestock because they are sick, it has negative effects on retention and instruction.
Relation to Student Learning:	Student learning outcomes at the course level as well at the degree and program level incorporate principles of excellent, practical livestock management. Students are simply unable to learn without the use of FRC horses.
Support for employees to be effective:	If employees are not provided with the resources they consider necessary to care for the livestock in their charge then they are not able to adequately be effective.
Feasibility:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Objective 2: Develop and provide improved facilities, equipment and supplies in order to achieve a safe environment and overall student success

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (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).

Repair arena sprinklers, keeping tractor and arena groomer operable, continue to maintain arena footing for longer lasting results, and improving winter drainage in horse pens (Nick Boyd)

Improve dry lot pens and feeding areas (Nick Boyd)

Repair perimeter wire fences to reduce injuries to livestock (Nick Boyd)

Install lights in hay barn to prevent injuries due to reduced visibility when climbing on stacks of hay (Nick Boyd)

Repair damage to gutters and install snow dams on Equine Studies building to prevent snow and ice from falling on students and horses and ice ridge from building up by tack rooms creating slippery and dangerous conditions (Nick Boyd)

Install or build dry lot shelters to prevent illness and death of horses during poor weather. This will also prevent feed from spoiling $175,000 (Nick Boyd)

Add in a set of bleachers for students and sale audiences to enhance viewing and comfortability to FRC visitors $12,000 (Russell Reid)

Put out dry lot feed bunks to save any feed loss and keep horses from cutting or entangling themselves on current standing feeders $22,000 (Nick Boyd)

Complete a facility clean up/metal removal for safety of both students and livestock $2,000 (Nick Boyd)

Install sprinklers for round pens to maintain new footing and efficiency for classes $8,000 (Nick Boyd)

Repair, upgrade, and clean bathrooms (Nick Boyd)

Provide reliable feed vehicles for student employees (Nick Boyd)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5999 - Other Operating Expenses
Adopted Budget:	$8964.00
Year to Date Expenses:	$8964.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$16500.00
Brief Summary of Request:	AG/EQ Equipment fuel & repairs, tractors, ag truck & travel, feed trucks. Increase due to fuel cost
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6120 - Site Improvements
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	One-time
Proposed Budget Increase 8:	$251000.00
Brief Summary of Request:	HVAC, Herbicides, Shelters, Feed Bunks, Facility clean up, sprinklers for round pen, bleachers
Would you like to add an additional budget request to this objective?	No

New Resources

You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in cost of fuel and vehicle upkeep. Deferred maintenance
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. Trucks and other vehicles breaking while transporting students is not a safe situation.
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 employees to be effective in their methods.
Feasibility:	This is a feasible increase for this department.

Additional Resources

If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Sprinklers for round pens, Facility clean up/metal removal, Dry lot feed bunks, Shelters for Dry lots, Viewing Bleachers, Repair/Replace feed vehicles, New HVAC System, Improve drainage in holding pens, Clean and repair bathrooms, Repair/replace gutters on buildings, Install lights in hay barn,
Resource Type:	Facilities
Rationale:	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 current status of the Agriculture Department's Equine Program is extremely positive, with new additions to the team and changes to improve the curriculum, management, and facilities. The equine program has the unique approach of progressing students learning outcomes by emphasizing instruction on developing safe and proper horsemanship skills, comprehension, and the ability to analyze situations within a hands-on learning environment. In Fall of 2022, the College hired on FRC Equine Studies alumnus, Colorado State Equine Science graduate, William Woods University Master of Education, and professional horse trainer, Susannah Campbell. With the new hire, the equine program has been able to continue to utilize the program's foundational philosophy of providing modern horsemanship principles. Susannah is a positive and driven individual who strives to see the program continue to progress and produce successful students, already she has begun to implement changes and improvements to the program along with curriculum in order to best serve the program's students.

The students of the program are involved in all aspects of the horse's life stages. Topics range from learning about reproduction, being present in the gestation and birthing process, and all the training involved in order for the students to sell the horses in the program's annual horse sale that takes place every May. Offering all these opportunities to the students allows exposure into the equine industry in order to best prepare the students for any direction they would like to pursue within the industry. The program also had the opportunity to hire associate faculty member and FRC alumnus, Carolyn Shipp who has shown to be an amazing addition to the program with her knowledge, skill, and work ethic. The equine program has always been trying to maintain industry standards; with the new hires, the push to progress and make improvements has been re-ignited. In order to provide the highest quality education, the program is in need of facility upgrades, building the horse herd for the influx of student enrollments, and providing supplies and resources necessary for the students to be successful. The inflation rates are creating difficult hurdles for the program such as; increased hay prices, farrier care, veterinary care, and other major requirements in order to maintain proper equine health. Overall basic care is necessary to maintain the program's horses which are vital for the equine courses offered.

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

Current issues within the Agriculture Departments Equine Program includes not having the appropriate funding in order to sustain the program's horse herd. This makes it extremely challenging for the instructors to deliver their course work to the students, while creating an unrealistic learning opportunity for students to meet their learning outcomes when there are not adequate horses available. The ability to properly care for a horse includes grain/hay, routine maintenance, veterinary attention, farrier care, breeding and reproductive equipment necessary to maintain the required horse herd. Upgrades are necessary throughout the equine facility in order to provide adequate and safe environments for the students to learn in. The upgrades needed for the facility include but are not limited to; updating and repairing horse stalls and feeders, providing shelters to the dry lots, upgrading and maintaining equipment, removal of un-usable material for a facility clean-up, equipment necessary for providing a safe learning and working environment for students, faculty, and livestock.

Updates that have occurred since the last comprehensive review involved repairing and updating the large outdoor riding arena which is the primary arena used for equine course. This improvement provided industry level paneling along with new footing to help prevent the horses from being injured. The dry lots are used for the majority of the program's horses; this past year river rock was added to minimize the buildup of mud, which has created health issues for the horses. It also provides a benefit of dust and contamination control so the dust and manure from the dry lots do not travel around campus. With an influx in students enrolled in the program and boarding their horses at the equine department, the trailer parking lot was cleaned, leveled, and labeled to organize and maximize the amount of trailers that can be stored. It has been observed that the full time boarding facility has reached maximum capacity. At this time, the program has outgrown the current equine facility.

3. Briefly explain significant changes expected during the upcoming year:

For this upcoming year, the Agriculture Department's Equine Program plans on continuing to address the previous and challenges that are present. It has been a grueling process to try to work within the current budget due to the cost of required materials to keep the program running. Increasing factors vary within hay, fuel, equipment, veterinary materials, and contracted workers. The enrollment for the program has sky rocketed, which leads to the need for our instructional tools such as horses, appropriate stalls/living conditions for the horses, and the major challenge of working through the minimal housing for students in the area. In addition, we have a dire need for an instructional aid. The tasks and situations at hand that the department is currently facing has called upon the realization of the need for this critical position. All faculty and associate faculty are willing and eager to tackle these challenges, and any difficulties that may arise in order to continue to offer the impressive and unique equine program. In all, we cannot move forward with these changes without granted resources.

Appendix

Attach supporting documents as appropriate.

Upload a File	Equine_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #32

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE - EQUINE
NAME OF PERSON SUBMITTING THIS REVIEW:	Susannah Campbell
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	25100 - Animal Science
PROGRAM CODE:	10240 - Equine Science
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Objective 3: Recruit students to Agriculture Department and encourage student involvement, success and retention

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Fund Horse Show Team that will travel to local horse communities (Anna Poldervaart)

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)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5940 - Publishing Services
Adopted Budget:	$100.00
Year to Date Expenses:	$70.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$10675.00
Brief Summary of Request:	Advertising program, Banner/Table top, brochures, promotional material, social media marketing
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$2246.00
Brief Summary of Request:	Travel to field trips, recruiting events, horse shows, hotels, show team coach
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$930.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 3:	$7717.00
Brief Summary of Request:	Hotel rooms, travel to horse shows, travel to field trips, recruiting trips

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	It is safer to have an instructor travel with students

New Student Attraction:	A horse show team that travels to horse shows attracts students with similar interests to FRC. Updated brochures and recruiting materials are also beneficial.
Student Success and Retention:	When students can be involved in extracurricular activities like travelling to horse shows, they are more likely to enjoy their time at FRC and want to return. Student employment opportunities also help students stay in the program.
Relation to Student Learning:	Helps students apply soft skills and learn program level SLOs
Support for employees to be effective:	Employees can gain extensive knowledge from traveling as well
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 4: Improve instruction of curriculum and improve Equine Program

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Review curriculum and course offerings (Ag Staff)

Hire additional work study students for feeding, maintaining the facilities, vet care, office work, and recruiting opportunities (Ag Staff)

Hire an equine Instructional Aid to assist instructors in critical Equine Courses (Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	2110 - Classified Administration Salary
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$55008.00
Brief Summary of Request:	Instructional Aid for Equine Program and Classes
Would you like to add an additional budget request to this objective?	Yes
Account Code:	3000 - Fringes
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$36218.00
Brief Summary of Request:	Instructional Aid Fringes
Would you like to add an additional budget request to this objective?	Yes
Account Code:	2335 - Non-Inst Student
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 6:	$30000.00
Brief Summary of Request:	Additional Student Employment (Not funded through current student employment)

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Cost of wages increasing
Safety:	Improve safety by providing assistant for difficult and high risk courses, this will keep students safer with more eyes around dangerous animals.
New Student Attraction:	Additional student employee opportunities will attract more students and enhance their skill set.
Student Success and Retention:	Setting students up for success will help to improve success and retention rates overall, while implementing critical skills that will aid in landing a career after FRC.
Relation to Student Learning:	Helps students apply soft skills and learn program level SLOs
Support for employees to be effective:	This will provide support to existing faculty and facility improvement by having more hands on deck in various areas of the program.

Feasibility:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Objective 4: Improve instruction of curriculum and improve Equine Program

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Review curriculum and course offerings (Ag Staff)

Hire additional work study students for feeding, maintaining the facilities, vet care, office work, and recruiting opportunities (Ag Staff)

Hire an equine Instructional Aid to assist instructors in critical Equine Courses (Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	3000 - Fringes
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$3000.00
Brief Summary of Request:	Student Fringes
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Cost of wages increasing
Safety:	Improve safety by providing assistant for difficult and high risk courses, this will keep students safer with more eyes around dangerous animals.
Student Success and Retention:	Setting students up for success will help to improve success and retention rates overall, while implementing critical skills that will aid in landing a career after FRC.
Relation to Student Learning:	Helps students apply soft skills and learn program level SLOs
Support for employees to be effective:	This will provide support to existing faculty and facility improvement by having more hands on deck in various areas of the program.
Feasibility:	This is a feasible increase for this department.

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	New HVAC System, Improve drainage in holding pens, Clean and repair bathrooms, uilRepair/replace gutters on buidings, Install lights in hay barn, Repair/Replace feed vehicles, Viewing Bleachers, Shelters for Dry lots, Dry lot feed bunks, Facility clean up/metal removal, Sprinklers for round pens
Resource Type:	Facilities
Rationale:	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 current status of the Agriculture Department's Equine Program is extremely positive, with new additions to the team and changes to improve the curriculum, management, and facilities. The equine program has the unique approach of progressing students learning outcomes by emphasizing instruction on developing safe and proper horsemanship skills, comprehension, and the ability to analyze situations within a hands-on learning environment. In Fall of 2022, the College hired on FRC Equine Studies alumnus, Colorado State Equine Science graduate, William Woods University Master of Education, and professional horse trainer, Susannah Campbell. With the new hire, the equine program has been able to continue to utilize the program's foundational philosophy of providing modern horsemanship principles. Susannah is a positive and driven individual who strives to see the program continue to progress and produce successful students, already she has begun to implement changes and improvements to the program along with curriculum in order to best serve the program's students.

The students of the program are involved in all aspects of the horse's life stages. Topics range from learning about reproduction, being present in the gestation and birthing process, and all the training involved in order for the students to sell the horses in the program's annual horse sale that takes place every May. Offering all these opportunities to the students allows exposure into the equine industry in order to best prepare the students for any direction they would like to pursue within the industry. The program also had the opportunity to hire associate faculty member and FRC alumnus, Carolyn Shipp who has shown to be an amazing addition to the program with her knowledge, skill, and work ethic. The equine program has always been trying to maintain industry standards; with the new hires, the push to progress and make improvements has been re-ignited. In order to provide the highest quality education, the program is in need of facility upgrades, building the horse herd for the influx of student enrollments, and providing supplies and resources necessary for the students to be successful. The inflation rates are creating difficult hurdles for the program such as; increased hay prices, farrier care, veterinary care, and other major requirements in order to maintain proper equine health. Overall basic care is necessary to maintain the program's horses which are vital for the equine courses offered.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
Current issues within the Agriculture Departments Equine Program includes not having the appropriate funding in order to sustain the program's horse herd. This makes it extremely challenging for the instructors to deliver their course work to the students, while creating an unrealistic learning opportunity for students to meet their learning outcomes when there are not adequate horses available. The ability to properly care for a horse includes grain/hay, routine maintenance, veterinary attention, farrier care, breeding and reproductive equipment necessary to maintain the required horse herd. Upgrades are necessary throughout the equine facility in order to provide adequate and safe environments for the students to learn in. The upgrades needed for the facility include but are not limited to; updating and repairing horse stalls and feeders, providing shelters to the dry lots, upgrading and maintaining equipment, removal of un-usable material for a facility clean-up, equipment necessary for providing a safe learning and working environment for students, faculty, and livestock.

Updates that have occurred since the last comprehensive review involved repairing and updating the large outdoor riding arena which is the primary arena used for equine course. This improvement provided industry level paneling along with new footing to help prevent the horses from being injured. The dry lots are used for the majority of the program's horses; this past year river rock was added to minimize the buildup of mud, which has created health issues for the horses. It also provides a benefit of dust and contamination control so the dust and manure from the dry lots do not travel around campus. With an influx in students enrolled in the program and boarding their horses at the equine department, the trailer parking lot was cleaned, leveled, and labeled to organize and maximize the amount of trailers that can be stored. It has been observed that the full time boarding facility has reached maximum capacity. At this time, the program has outgrown the current equine facility.

3. Briefly explain significant changes expected during the upcoming year:
For this upcoming year, the Agriculture Department's Equine Program plans on continuing to address the previous and challenges that are present. It has been a grueling process to try to work within the current budget due to the cost of required materials to keep the program running. Increasing factors vary within hay, fuel, equipment, veterinary materials, and contracted workers. The enrollment for the program has sky rocketed, which leads to the need for our instructional tools such as horses, appropriate stalls/living conditions for the horses, and the major challenge of working through the minimal housing for students in the area. In addition, we have a dire need for an instructional aid. The tasks and situations at hand that the department is currently facing has called upon the realization of the need for this critical position. All faculty and associate faculty are willing and eager to tackle these challenges, and any difficulties that may arise in order to continue to offer the impressive and unique equine program. In all, we cannot move forward with these changes without granted resources.

Appendix
Attach supporting documents as appropriate.

Upload a File   Equine_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #5

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE – GENERAL AG
NAME OF PERSON SUBMITTING THIS REVIEW:	Russell Reid
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	21200 - VT Agriculture
PROGRAM CODE:	Select Program Code
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Develop and provide improved facilities, equipment, supplies, and Ag Department administrative resources

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Provide resources for the welding and general ag courses (Russell Reid)
Finish updates for welding and fabrication shop (Nick Boyd)
Purchase office supplies (Ag Staff)
Compliance with water and soil testing (Russell Reid)
Compliance with Department of Fish and Wildlife (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$13392.00
Year to Date Expenses:	$4900.74
One-time or On-going:	On-going
Proposed Budget Increase 1:	$17600.00
Brief Summary of Request:	Classes $7,200 Lab Material $3,600, Tools/supplies $2,800 Teaching/office $1,800 Ag/Welding $9400
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5050 - Consultants & Contracts
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$5000.00
Brief Summary of Request:	Compliance for Department Fish & Wildlife Water resources reporting
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5999 - Other Operating Expenses
Adopted Budget:	$2019.00
Year to Date Expenses:	$200.70
One-time or On-going:	On-going
Proposed Budget Increase 3:	$4000.00
Brief Summary of Request:	Fuel, oil, repairs for tractor driving class, equipment, trucks in Ag classes

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase of welding supplies

Safety:	Purchase of safety equipment to continue to offer the safest teaching environment
New Student Attraction:	Attract a more local demographic to help improve local workforce
Student Success and Retention:	A well operating Ag program helps to retain students and working equipment helps improve student learning outcomes
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:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 1: Develop and provide improved facilities, equipment, supplies, and Ag Department administrative resources

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Provide resources for the welding and general ag courses (Russell Reid)
Finish updates for welding and fabrication shop (Nick Boyd)
Purchase office supplies (Ag Staff)
Compliance with water and soil testing (Russell Reid)
Compliance with Department of Fish and Wildlife (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	6120 - Site Improvements
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$8000.00
Brief Summary of Request:	Welding shop improvements Ag Classroom repairs/ upgrades
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6410 - Instructional Equipment
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$7500.00
Brief Summary of Request:	Welding shop equipment upgrades Ag Mechanics equipment for courses
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase of welding and agricultural supplies
Safety:	Purchase of safety equipment to continue to offer the safest teaching environment
New Student Attraction:	Attract a more local demographic to help improve local workforce
Student Success and Retention:	A well operating Ag program helps to retain students and working equipment helps improve student success in the workforce
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:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Recruit students to Agriculture Department and encourage student involvement, success and retention

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
• Attend CATA and FFA events to promote FRC and bachelor degree program. (Ag Staff)
• Field trips for General Ag students. (Ag Staff)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$6100.00
Brief Summary of Request:	Off campus labs, pick up supplies for courses, recruiting $1,300 CATA events and FFA recruiting visi
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$316.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 8:	$1500.00
Brief Summary of Request:	Field trip to CSU Chico Farms, Sierraville, local ranches, labs
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5020 - Dues and Memberships
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 9:	$915.00
Brief Summary of Request:	California Agriculture Teachers Association $140 Upper Feather River Watershed Group $375 Welding As

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	Ensuring both students and staff stay safe on travel and recruitment.
New Student Attraction:	Attending recruiting FFA leadership conference has proven to be a very good resource for recruiting future students into the Ag Department
Student Success and Retention:	Opportunities for field trips helps promote a positive environment for students
Relation to Student Learning:	Helps students see SLO's in real life scenarios
Support for employees to be effective:	Employees would be able to advance their students with the funding to experience outside organizations
Feasibility:	This is a feasible increase for our department.

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Finish updates to welding shop
Resource Type:	Facilities
Rationale:	See current 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 General Ag program is primarily the mechanized Ag courses, the welding course and Ag business courses and the general operation of the Ag Dept. Currently we have been focusing on improving the welding program.
We are developing Certified Welding opportunities for our students. We have been improving the Ag welding shop updating equipment and remodeling the facilities. We have been encouraging Ag faculty to arrange more field trips and provide more site visit/tours of agribusiness operations in all the sub-division courses .We are continuing to promote Faculty and Staff to attend several recruiting opportunities for the Ag Dept. thought out the State. We do have serious Ag recruiting concerns over the very limited availability of student housing in Quincy adversely affecting our current and potential new students
We hired a Ranch Operations Manager, Quinton Wiest to assist Faculty and Staff in all our sub-departments which has seen real improve in our daily operations. Quinton has been assisting the mechanized Ag faculties and the welding program in preparing their labs. The General Agriculture sub-division budget is being negatively challenged by the ongoing supply chain problems and the inflationary price increases. Like all the other Ag programs. The best example, we contribute/pay back to the expenses of all our ag equipment (tractors, feed trucks, trucks, and all ranch equipment) for fuel and repairs and maintenance back to the Colleges Facilities and Maintenance Dept. We are reminded that our current contributions are not even close to the actual costs of all these expenses, and we will need to curtail the use of some of our Ag equipment. Enrollment in the General Ag sub-subdivision courses are steady; however, we believe we have an opportunity to grow and increase full time students in the mechanized Ag courses and all the welding courses.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The Ag budgets in the General Ag and all the Ag sub- departments have been negatively affected by the "roll over " ad-hoc budget policy (the same budgets from the following year) for past decade. The Department has seen a significant reduction in our budgets purchasing power. This is a real challenge for the Depts. faculty and staff to maintain the quality and to make improvements to our curriculum. This has adversely affected the overall Ag education for our students however we still have been able to grow and improve our curriculum, instruction, and facilities thanks to Strong Work Force funding and the Office of Instruction. We have converted the college's storage building, next to the Rodeo classroom, into an Ag welding shop with welding booths and set up a complete metal shop with various metal fabrication equipment. We have hired a local Welding Fabrication Shop owner Jesse Lazzarino as a lead Associate Faculty member to develop and instruct our Ag welding and fabrication courses. Jesse also assisted us in updating our Ag welding shop and program to current industry standards. We have purchased additional welding equipment and improved the welding fume venting system. With Jesse's help, a grant funding from Sierra Pacific Industries and other Colleges grants we have also equipped a new portable welding truck. In addition, Jesse recently received his credentials to have FRC be able to certify our welding students on campus.

3. Briefly explain significant changes expected during the upcoming year:
The Ag Departments General Agriculture divisions expects to have the same significant issues and challenges that we have faced historically. Inflation in prices for day to day operations has been a huge challenge for this department. Along with that, it has been extremely difficult to locate material and supplies for instruction. We will be working on the same academic goals (expanding curriculum and improving instruction), as described above; we have started and/or will continue for the upcoming fiscal year.

Appendix
Attach supporting documents as appropriate.

Upload a File   Ag_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #6

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE – RODEO
NAME OF PERSON SUBMITTING THIS REVIEW:	Tess Turk
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	25510 - Rodeo
PROGRAM CODE:	10240 - Equine Science
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Have a winning, successful rodeo team by providing quality staff and resources for student support and development.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Hire talented assistant coaches (Tess Turk)

Hold local rodeo in Quincy (Tess Turk)

Provide students with liability insurance (Tess Turk)

Provide students with practice stock (Tess Turk)

Provide students and employees with travel funds to participate in NIRA Rodeos (Tess Turk)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	1240 - Non-Inst Certificated Other
Adopted Budget:	$29000.00
Year to Date Expenses:	$4249.98
One-time or On-going:	On-going
Proposed Budget Increase 1:	$30000.00
Brief Summary of Request:	Improve desirability/ quality of assistant
Would you like to add an additional budget request to this objective?	Yes
Account Code:	3000 - Fringes
Adopted Budget:	$5550.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$0.00
Brief Summary of Request:	Keep the same
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5031 - Liability Insurance
Adopted Budget:	$14210.00
Year to Date Expenses:	$4250.00
One-time or On-going:	On-going
Proposed Budget Increase 3:	$0.00
Brief Summary of Request:	Keep the same

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	Qualified and knowledgeable coaches help to keep the students safe
New Student Attraction:	A championship rodeo team helps to attract new students
Student Success and Retention:	When students can be part of a successful team they are more likely to be successful in their other courses and want to return to finish their degrees
Relation to Student Learning:	Helps student apply soft skills and learn competitive techniques
Support for employees to be effective:	Additional coaching staff will help the existing employees to be more effective in supporting such a large rodeo team
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 1: Develop and provide improved facilities, equipment, supplies, and Ag Department administrative resources

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Hire talented assistant coaches (Tess Turk)

Hold local rodeo in Quincy (Tess Turk)

Provide students with liability insurance (Tess Turk)

Provide students with practice stock (Tess Turk)

Provide students and employees with travel funds to participate in NIRA Rodeos (Tess Turk)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5073 - Other Rents and Leases
Adopted Budget:	$11300.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$17600.00
Brief Summary of Request:	Improve quality/quantity
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$6973.00
Year to Date Expenses:	$1625.58
One-time or On-going:	On-going
Proposed Budget Increase 5:	$12360.00
Brief Summary of Request:	Inflation, strong recruitment efforts
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5905 - Events and Programs
Adopted Budget:	$14250.00
Year to Date Expenses:	$18435.75
One-time or On-going:	On-going
Proposed Budget Increase 6:	$20950.00
Brief Summary of Request:	Inflation, more contestants, and improved production

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	Qualified and knowledgeable coaches help to keep the students safe

New Student Attraction:	A championship rodeo team helps to attract new students
Student Success and Retention:	When students can be part of a successful team they are more likely to be successful in their other courses and want to return to finish their degrees
Relation to Student Learning:	Helps student apply soft skills and learn competitive techniques
Support for employees to be effective:	Additional coaching staff will help the existing employees to be more effective in supporting such a large rodeo team.
Feasibility:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Objective #1: Have a winning, successful rodeo team by providing quality staff and resources for student support and development.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Hire talented assistant coaches (Tess Turk)

Hold local rodeo in Quincy (Tess Turk)

Provide students with liability insurance (Tess Turk)

Provide students with practice stock (Tess Turk)

Provide students and employees with travel funds to participate in NIRA Rodeos (Tess Turk)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5940 - Publishing Services
Adopted Budget:	$2001.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$0.00
Brief Summary of Request:	Keep the same
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6410 - Instructional Equipment
Adopted Budget:	$0.00
Year to Date Expenses:	$1305.59
One-time or On-going:	One-time
Proposed Budget Increase 8:	$12000.00
Brief Summary of Request:	Bucking machine purchase
Would you like to add an additional budget request to this objective?	Yes
Account Code:	7910 - Contingency Appropriation
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 9:	$20000.00
Brief Summary of Request:	Inflation and more national qualifiers

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	Qualified and knowledgeable coaches help to keep the students safe
Student Success and Retention:	When students can be part of a successful team they are more likely to be successful in their other courses and want to return to finish their degrees
Relation to Student Learning:	Helps student apply soft skills and learn competitive techniques

Support for employees to be effective:	Additional coaching staff will help the existing employees to be more effective in supporting such a large rodeo team.
Feasibility:	This is a feasible increase for this department.

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Maintain and Repair Feed Vehicles
Resource Type:	Facilities
Rationale:	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 status of the Rodeo Program is improving in all regions. With Tess Turk in her second year of coaching and teaching, she has been able to positively affect overall retention, improve recruiting efforts over her time spent at FRC. Our Agriculture Rodeo enrollment is up well over 30% over last year's fall enrollment. With that increase of students comes a need for more funding in many areas.

The Agriculture Rodeo Program's budget has many different ways of serving the student's success and is currently being challenged with the inflationary price increases in all expense categories.

The program emphasizes basic principles of horsemanship, theories and fundamentals of intercollegiate women and men's rodeo events, and safety precautions associated with handling and utilizing livestock. Our Rodeo program allows the students the opportunities to study, learn, and practice the skills and techniques necessary to compete at a collegiate level in the National Intercollegiate Rodeo Association (NIRA). To Tess' credit, she was able to coach and send nine individuals to the College National Finals Rodeo last summer with the FRC men's team winning the West Coast Region by nearly 2,100 points and the women's team finishing second amongst tough universities throughout the region. She is willing to put in the work to achieve success in the classroom mandating a study hall for all rodeo athletes and has provided the students with the opportunity to practice five days a week to maximize rodeo skills in the arena.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
We have continued to clean-up and improve our Rodeo facilities and maintain our program's equipment. We have had a great relationship with the Facilities/Maintenance crew which has been instrumental in upgrading and preserving all of the feed vehicles, tractors, water truck, and various other equipment that helps keep the program running efficiently. Funding has been spent to maintain arena groomers to provide safe footing for the students, their horses, and the livestock. It has also been spent to improve and keep the boarding facility up for roughly 60 horses each semester. That includes water trough and hydrant upkeep, safe hay feeders in each stall, and keeping the stalls free of harmful structures. We have also recently been able to add/build a round pen for students to utilize. All of these upgrades have provided a safer practice situation with a real professional rodeo environment. Additional significant changes that occurred since the previous CPR are found in the escalation of the Rodeo Program expenses primarily caused by inflationary costs. It has been challenging to work within the current budgets areas of Student Travel Expenses, Employee Travel Expenses, Other Rents & Leases, Liability Insurance, Instructional Supplies, Instructional Supplies- Hay, and the Events and Programs accounts. As the cost of hay, contract personnel, livestock leases, insurance, fuel, food, motels, and other expenses have increased tremendously over the past several years.

3. Briefly explain significant changes expected during the upcoming year:
The Ag Dept and the Rodeo program plans to deal with the same issues for the upcoming year; drought conditions, higher prices for everything, and continued challenges of returning and recruiting new students with very limited student housing options. These all are difficult issues with complex solutions; however, we all are ready and willing to tackle them. The major change will be in the enormous improvement of our Rodeo program with regional success, classroom success, facility developments, and diligent recruitment efforts. Tess will only get better and better with each semester of experience related to hosting a regional rodeo, running a budget, managing a team of 40-50 students, and maintaining and caring for the program's facility and practice livestock. The Rodeo program has an amazing opportunity to reach the same level of successes and have the real possibility to exceed what we have achieved in the past.

Appendix
Attach supporting documents as appropriate.

Upload a File	Rodeo_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #7

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE – RODEO
NAME OF PERSON SUBMITTING THIS REVIEW:	Tess Turk
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	25510 - Rodeo
PROGRAM CODE:	10200 - Animal Science
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Objective #2: Provide resources for existing FRC livestock (horses and cattle) taking into consideration inflation and cost of living increases.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Adhere to standards of ethical animal care

Action Plan and timeline (include who is responsible):
Feed livestock a balanced ration (Tess Turk)

Provide veterinary care to livestock (Tess Turk)

Employ students to feed and care for livestock (Tess Turk)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$12751.00
Year to Date Expenses:	$3171.67
One-time or On-going:	On-going
Proposed Budget Increase 1:	$0.00
Brief Summary of Request:	Keep the same
Would you like to add an additional budget request to this objective?	Yes
Account Code:	4311 - Instructional Supplies-HAY
Adopted Budget:	$59843.00
Year to Date Expenses:	$51996.46
One-time or On-going:	On-going
Proposed Budget Increase 2:	$25957.00
Brief Summary of Request:	Drought causing huge increase in hay prices + full boarding facility
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase dependent by year. Hay vendors adjusting prices.
Safety:	Preventative care of disease (such as vaccines) is essential. Some diseases are contagious to people but this can be prevented if animals have received vaccines.
New Student Attraction:	If the public see sick or malnourished animals, it prevents the attraction of new students and reflects negatively on the college.
Student Success and Retention:	If current students are exposed to sick or malnourished animals or cannot use livestock because they are sick, it has negative effects on retention.

Relation to Student Learning:	Student learning outcomes at the course level as well at the degree and program level incorporate principles of excellent, practical livestock management
Support for employees to be effective:	If employees are not provided with the resources they consider necessary to care for the livestock, then they are not able to adequately be effective within maintaining herd health. Also requires additional student employment hours to be successful within reaching obj. #2.
Feasibility:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective #3: Develop and provide improved facilities, equipment and supplies.

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Purchase new rodeo truck for hauling the school's stock trailer (Russell Reid).

Provide reliable feed vehicles for student employees (Russell Reid)

Improve feed lot pens, feeding areas, and manure piles (Nick Boyd)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	6410 - Instructional Equipment
Adopted Budget:	$0.00
Year to Date Expenses:	$1305.59
One-time or On-going:	One-time
Proposed Budget Increase 4:	$72000.00
Brief Summary of Request:	Safety of rodeo travel
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5999 - Other Operating Expenses
Adopted Budget:	$7120.00
Year to Date Expenses:	$2037.45
One-time or On-going:	On-going
Proposed Budget Increase 5:	$4380.00
Brief Summary of Request:	Needs to be coded 5999- not 6120
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase in cost of fuel and vehicle upkeep. Deferred maintenance.
Safety:	Safety is always a concern. When dealing with livestock and students, maintaining equipment in a safe condition is a priority and is vital for student learning. Trucks and other vehicles breaking while transporting students is not a safe situation.
New Student Attraction:	Keeping up with industry standards is essential for new student attraction. Students have many 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 and successful on an academic and competitive level.
Feasibility:	Yes, this increase is feasible.
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Improve feed lot pens and assisting with the removal of manure
Resource Type:	Facilities
Rationale:	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 status of the Rodeo Program is improving in all regions. With Tess Turk in her second year of coaching and teaching, she has been able to positively affect overall retention, improve recruiting efforts over her time spent at FRC. Our Agriculture Rodeo enrollment is up well over 30% over last year's fall enrollment. With that increase of students comes a need for more funding in many areas.

The Agriculture Rodeo Program's budget has many different ways of serving the student's success and is currently being challenged with the inflationary price increases in all expense categories.

The program emphasizes basic principles of horsemanship, theories and fundamentals of intercollegiate women and men's rodeo events, and safety precautions associated with handling and utilizing livestock. Our Rodeo program allows the students the opportunities to study, learn, and practice the skills and techniques necessary to compete at a collegiate level in the National Intercollegiate Rodeo Association (NIRA). To Tess' credit, she was able to coach and send nine individuals to the College National Finals Rodeo last summer with the FRC men's team winning the West Coast Region by nearly 2,100 points and the women's team finishing second amongst tough universities throughout the region. She is willing to put in the work to achieve success in the classroom mandating a study hall for all rodeo athletes and has provided the students with the opportunity to practice five days a week to maximize rodeo skills in the arena.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
We have continued to clean-up and improve our Rodeo facilities and maintain our program's equipment. We have had a great relationship with the Facilities/Maintenance crew which has been instrumental in upgrading and preserving all of the feed vehicles, tractors, water truck, and various other equipment that helps keep the program running efficiently. Funding has been spent to maintain arena groomers to provide safe footing for the students, their horses, and the livestock. It has also been spent to improve and keep the boarding facility up for roughly 60 horses each semester. That includes water trough and hydrant upkeep, safe hay feeders in each stall, and keeping the stalls free of harmful structures. We have also recently been able to add/build a round pen for students to utilize. All of these upgrades have provided a safer practice situation with a real professional rodeo environment. Additional significant changes that occurred since the previous CPR are found in the escalation of the Rodeo Program expenses primarily caused by inflationary costs. It has been challenging to work within the current budgets areas of Student Travel Expenses, Employee Travel Expenses, Other Rents & Leases, Liability Insurance, Instructional Supplies, Instructional Supplies- Hay, and the Events and Programs accounts. As the cost of hay, contract personnel, livestock leases, insurance, fuel, food, motels, and other expenses have increased tremendously over the past several years.

3. Briefly explain significant changes expected during the upcoming year:
The Ag Dept and the Rodeo program plans to deal with the same issues for the upcoming year; drought conditions, higher prices for everything, and continued challenges of returning and recruiting new students with very limited student housing options. These all are difficult issues with complex solutions; however, we all are ready and willing to tackle them. The major change will be in the enormous improvement of our Rodeo program with regional success, classroom success, facility developments, and diligent recruitment efforts. Tess will only get better and better with each semester of experience related to hosting a regional rodeo, running a budget, managing a team of 40-50 students, and maintaining and caring for the program's facility and practice livestock. The Rodeo program has an amazing opportunity to reach the same level of successes and have the real possibility to exceed what we have achieved in the past.

Appendix
Attach supporting documents as appropriate.

Upload a File	Rodeo_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #5

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	AGRICULTURE – GENERAL AG
NAME OF PERSON SUBMITTING THIS REVIEW:	Russell Reid
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	21200 - VT Agriculture
PROGRAM CODE:	Select Program Code
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Develop and provide improved facilities, equipment, supplies, and Ag Department administrative resources

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Provide resources for the welding and general ag courses (Russell Reid)
Finish updates for welding and fabrication shop (Nick Boyd)
Purchase office supplies (Ag Staff)
Compliance with water and soil testing (Russell Reid)
Compliance with Department of Fish and Wildlife (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$13392.00
Year to Date Expenses:	$4900.74
One-time or On-going:	On-going
Proposed Budget Increase 1:	$17600.00
Brief Summary of Request:	Classes $7,200 Lab Material $3,600, Tools/supplies $2,800 Teaching/office $1,800 Ag/Welding $9400
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5050 - Consultants & Contracts
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 2:	$5000.00
Brief Summary of Request:	Compliance for Department Fish & Wildlife Water resources reporting
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5999 - Other Operating Expenses
Adopted Budget:	$2019.00
Year to Date Expenses:	$200.70
One-time or On-going:	On-going
Proposed Budget Increase 3:	$4000.00
Brief Summary of Request:	Fuel, oil, repairs for tractor driving class, equipment, trucks in Ag classes

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase of welding supplies

Safety:	Purchase of safety equipment to continue to offer the safest teaching environment
New Student Attraction:	Attract a more local demographic to help improve local workforce
Student Success and Retention:	A well operating Ag program helps to retain students and working equipment helps improve student learning outcomes
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:	Yes, this increase is feasible.
Would you like to add a second objective?	Yes
Objective 2:	Objective 1: Develop and provide improved facilities, equipment, supplies, and Ag Department administrative resources

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
Provide resources for the welding and general ag courses (Russell Reid)
Finish updates for welding and fabrication shop (Nick Boyd)
Purchase office supplies (Ag Staff)
Compliance with water and soil testing (Russell Reid)
Compliance with Department of Fish and Wildlife (Russell Reid)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	6120 - Site Improvements
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$8000.00
Brief Summary of Request:	Welding shop improvements Ag Classroom repairs/ upgrades
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6410 - Instructional Equipment
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$7500.00
Brief Summary of Request:	Welding shop equipment upgrades Ag Mechanics equipment for courses
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflationary increase of welding and agricultural supplies
Safety:	Purchase of safety equipment to continue to offer the safest teaching environment
New Student Attraction:	Attract a more local demographic to help improve local workforce
Student Success and Retention:	A well operating Ag program helps to retain students and working equipment helps improve student success in the workforce
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:	Yes, this increase is feasible.
Would you like to add a third objective?	Yes
Objective 3:	Recruit students to Agriculture Department and encourage student involvement, success and retention

Connection to results from assessment of student learning and/or other plans:
Past APRs and CPRs, connection to Program level SLOs, Degree level SLOs, and course level SLOs

Action Plan and timeline (include who is responsible):
• Attend CATA and FFA events to promote FRC and bachelor degree program. (Ag Staff)
• Field trips for General Ag students. (Ag Staff)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$6100.00
Brief Summary of Request:	Off campus labs, pick up supplies for courses, recruiting $1,300 CATA events and FFA recruiting visi
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$316.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 8:	$1500.00
Brief Summary of Request:	Field trip to CSU Chico Farms, Sierraville, local ranches, labs
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5020 - Dues and Memberships
Adopted Budget:	$0.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 9:	$915.00
Brief Summary of Request:	California Agriculture Teachers Association $140 Upper Feather River Watershed Group $375 Welding As

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Increase in fuel prices
Safety:	Ensuring both students and staff stay safe on travel and recruitment.
New Student Attraction:	Attending recruiting FFA leadership conference has proven to be a very good resource for recruiting future students into the Ag Department
Student Success and Retention:	Opportunities for field trips helps promote a positive environment for students
Relation to Student Learning:	Helps students see SLO's in real life scenarios
Support for employees to be effective:	Employees would be able to advance their students with the funding to experience outside organizations
Feasibility:	This is a feasible increase for our department.

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Finish updates to welding shop
Resource Type:	Facilities
Rationale:	See current 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 General Ag program is primarily the mechanized Ag courses, the welding course and Ag business courses and the general operation of the Ag Dept. Currently we have been focusing on improving the welding program.
We are developing Certified Welding opportunities for our students. We have been improving the Ag welding shop updating equipment and remodeling the facilities. We have been encouraging Ag faculty to arrange more field trips and provide more site visit/tours of agribusiness operations in all the sub-division courses .We are continuing to promote Faculty and Staff to attend several recruiting opportunities for the Ag Dept. thought out the State. We do have serious Ag recruiting concerns over the very limited availability of student housing in Quincy adversely affecting our current and potential new students
We hired a Ranch Operations Manager, Quinton Wiest to assist Faculty and Staff in all our sub-departments which has seen real improve in our daily operations. Quinton has been assisting the mechanized Ag faculties and the welding program in preparing their labs. The General Agriculture sub-division budget is being negatively challenged by the ongoing supply chain problems and the inflationary price increases. Like all the other Ag programs. The best example, we contribute/pay back to the expenses of all our ag equipment (tractors, feed trucks, trucks, and all ranch equipment) for fuel and repairs and maintenance back to the Colleges Facilities and Maintenance Dept. We are reminded that our current contributions are not even close to the actual costs of all these expenses, and we will need to curtail the use of some of our Ag equipment. Enrollment in the General Ag sub-subdivision courses are steady; however, we believe we have an opportunity to grow and increase full time students in the mechanized Ag courses and all the welding courses.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The Ag budgets in the General Ag and all the Ag sub- departments have been negatively affected by the "roll over " ad-hoc budget policy (the same budgets from the following year) for past decade. The Department has seen a significant reduction in our budgets purchasing power. This is a real challenge for the Depts. faculty and staff to maintain the quality and to make improvements to our curriculum. This has adversely affected the overall Ag education for our students however we still have been able to grow and improve our curriculum, instruction, and facilities thanks to Strong Work Force funding and the Office of Instruction. We have converted the college's storage building, next to the Rodeo classroom, into an Ag welding shop with welding booths and set up a complete metal shop with various metal fabrication equipment. We have hired a local Welding Fabrication Shop owner Jesse Lazzarino as a lead Associate Faculty member to develop and instruct our Ag welding and fabrication courses. Jesse also assisted us in updating our Ag welding shop and program to current industry standards. We have purchased additional welding equipment and improved the welding fume venting system. With Jesse's help, a grant funding from Sierra Pacific Industries and other Colleges grants we have also equipped a new portable welding truck. In addition, Jesse recently received his credentials to have FRC be able to certify our welding students on campus.

3. Briefly explain significant changes expected during the upcoming year:
The Ag Departments General Agriculture divisions expects to have the same significant issues and challenges that we have faced historically. Inflation in prices for day to day operations has been a huge challenge for this department. Along with that, it has been extremely difficult to locate material and supplies for instruction. We will be working on the same academic goals (expanding curriculum and improving instruction), as described above; we have started and/or will continue for the upcoming fiscal year.

Appendix
Attach supporting documents as appropriate.

Upload a File   Ag_APRBudget 2023-2024 FINAL.xlsx

ANNUAL PROGRAM REVIEW #30

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Studio Arts
NAME OF PERSON SUBMITTING THIS REVIEW:	joshua olivera
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	22030 - LAS Arts
PROGRAM CODE:	100200 - Art (Painting, Drawing, and Sculpt)
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase Budget for Student Travel

Connection to results from assessment of student learning and/or other plans:
FRC Art students are isolated in terms of exposure to the larger Art World. An increase in a travel budget would allow for our students to be exposed to world-class artwork and see that their degrees can lead them to something significant and meaningful and demonstrate that careers are possible in their chosen field of study.

Action Plan and timeline (include who is responsible):
President. An increase in the travel budget would allow for the Studio Art department to rent vans from the facilities department, take students to museums and exhibitions in San Francisco, Sacramento and Reno and cover the potential cost of lodging and/or meals on these trips.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$500.00
Year to Date Expenses:	$500.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$1500.00
Brief Summary of Request:	increase budget to $2000
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	no
Safety:	none
New Student Attraction:	This would improve the overall experience of FRC students and encourage new students by offering a unique and profound educational experience in the form of travel and cultural enrichment.
Student Success and Retention:	Students will feel supported by the institution and make connections from their current curriculum to real world artists and works of art. This expands their horizons and elevates their expectations of themselves and where their degree can take them.
Relation to Student Learning:	This kind of trip is profoundly effective in terms of teaching art. This kind of experience is often equivalent to an entire semester's worth of work in a single weekend visit.
Support for employees to be effective:	This supports the instructors and the department as a whole, making connections between the larger art world and the FRC Studio Arts program. It bridges a large gap created by the relative isolation of Quincy and Plumas County relative to the greater Art world.
Feasibility:	This is a simple and flexible plan and FRC has the transportation resources already.
Would you like to add a second objective?	Yes
Objective 2:	Budget for visiting artist workshops

Connection to results from assessment of student learning and/or other plans:
Students

would have the chance to interact with

professional artists in a variety of media. This

would enrich their curriculum by seeing an

example of a real world, working artist and

provide immense inspiration and examples of

professional opportunities for people studying in

their own field.

Action Plan and timeline (include who is responsible):
The President would be responsible for the implementation of the annual art budget

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5905 - Events and Programs
Adopted Budget:	$400.00
Year to Date Expenses:	$400.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1100.00
Brief Summary of Request:	increase budget to $1500 to allow for visiting artists to come present and work with our students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	no
Safety:	none
New Student Attraction:	This would attract new students to the program by showing diverse and dynamic artists that were here interacting with our students in the creation of fun, exciting pieces of artwork that would have the potential to remain here as topics of conversation.
Student Success and Retention:	Students would feel supported ultimately if their College was investing money to bring diverse talent to an otherwise isolated campus. This would demonstrate to the students that their school is invested in their success and in their exposure to contemporary art.
Relation to Student Learning:	These kinds of visiting artist programs are often revelatory to beginning art students. They get to not only see a professional artist in action, but also often work directly with that artist in creative projects and develop connections within a larger art world that they are potentially striving to be a part of.
Support for employees to be effective:	This supports the department and Instructors in a very real way. It is often very effective for students to see professional artists and their processes and I would argue that this is crucial in such a small department with only one full-time and one adjunct faculty. When all of the information for a two-year degree is coming from two people, it could be considered necessary to have diverse perspectives and outside influences.
Feasibility:	This is a simple and flexible plan needing only a small budget increase and professional connections.
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Vans/ Bus for student travel
Resource Type:	Facilities
Rationale:	See current objectives

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 Studio Arts program is a small but dynamic program that serves students with classes and curriculum in many different media. We have seen a slight increase in enrollment in some of our studio classes since Covid disruptions and quite a few majors and potential majors in the department. Our Student Art Exhibition in May of 2022 was a return to the tradition after a 2-year hiatus due to Covid restrictions. This exhibition was a really inspiring and galvanizing force in our Studio Art majors and now serves as a great motivator for current students looking to show their work in this upcoming Spring 2023 Student Art Exhibition. The studio space will be getting a new SAWSTOP Table Saw very soon as well as new computers in the classroom that will be able to be connected to our FRC network and run FRC owned software. These welcome improvements are exciting as we can engage students in curriculum and have the necessary tools and materials for them to see their ideas come to fruition.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
None

3. Briefly explain significant changes expected during the upcoming year:
The Studio Arts department is looking to address the Studio space itself over the next year. It is in need of a thorough cleaning from top to bottom and a rearranging of tools, storage, furniture, etc.. The studio was never fully cleaned after the facilities department left and the Studio Arts moved in. The walls and infrastructure need a thorough cleaning and the space could use some simple reorganization and planning for future equipment. In addition to these concerns, the completion of the passive Solar Trombe wall was done in the Spring of 2022 but the vents through the load-bearing wall were never finished. They require some kind of covering to be fabricated in the cold months that allows for the designed circulation of the warmed air, as well as a more permanent cover for hot months when the space does not require heat. As we were granted funds last APR cycle to get a new SAWSTOP table saw, we will be looking at ways to install that piece of equipment and make it safe and accessible to our Studio Arts students. The greater space around it also needs a full cleaning and improvement in the utilization of the space. The dust collection system and other power equipment all need to eventually be routed through a lockable

power control unit and a safety test for students is in the works along with a prominent MSDS display area for all pertinent equipment and material. We will be taking students on an art field trip to San Francisco again as we did in the Spring 2022 semester, pending Foundation Grant funding. This trip is an invaluable experience for Art majors and Art students and we are hopeful that with the approval of a budget increase for this specific need, we can count on this trip being an institutional standard that our students look forward to annually. Knowing that funding is there on an annual basis would make it easier for faculty to cultivate and foster meaningful connections within the larger Art world in San Francisco, Sacramento, Reno, etc.. This would allow development of these trips and enrich them, allowing us to maximize the time and experience of our students on these trips. We wish to begin the process of bringing in professional artists working in their respective fields, to work with FRC Studio Arts students and present their process, inspiration and material and technique demonstrations. It is vital to our students that they see a path forward with their Studio Arts degree. We live in a relatively isolated area that lacks the kind of access to studio visitation, regular art events and artistic demonstrations that students have access to in larger, metropolitan areas. By giving artists a small stipend, travel budget and lodging, we can attract these artists to come here, present on their work and process and hopefully, work with our students in a workshop environment. There is also a strong potential to have these visiting artists act as jurors for our Annual Student Art Exhibition and additionally, certain artists working in media such as ceramics, could serve as advisors on how these mediums could be taught here at our own Studio.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #16

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Athletic Training
NAME OF PERSON SUBMITTING THIS REVIEW:	Juan Nunez
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	70350 - Athletics Training
PROGRAM CODE:	83500 - Physical Education
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase supply budget

Connection to results from assessment of student learning and/or other plans:
Based on primary sales representative for MedCo, our primary vendor for supplies, there is an anticipated increase of 6% for basic supplies that we use. However, with spring practice for football now approved there will be an increase in demand for training services and supplies impacting our current budget as is. Requesting an 8% increase to help offset the strain on the budget.

Action Plan and timeline (include who is responsible):
Continue to secure deals for supplies. Manage inventory in a way to best meet the needs of the students based on supply.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4325 - Non-Instructional Supplies
Adopted Budget:	$9500.00
Year to Date Expenses:	$7644.07
One-time or On-going:	On-going
Proposed Budget Increase 1:	$760.00
Brief Summary of Request:	To be able to provide basic athletic training services
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable due to inflation
Safety:	Huge impact on safety
New Student Attraction:	Minimal
Student Success and Retention:	Moderate impact on student success and retention - primarily for students who use athletic training services
Relation to Student Learning:	Moderate - HES classes are impacted by this as well
Support for employees to be effective:	Huge impact on employee effectiveness
Feasibility:	Feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase instructional supply

Connection to results from assessment of student learning and/or other plans:
Participation in classes is increasing in lab work. More supplies will be used from instructional budget to accommodate this.

Action Plan and timeline (include who is responsible):
Manage inventory based on curriculum and athletic training area needs.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies

Adopted Budget:	$2000.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$160.00
Brief Summary of Request:	To accommodate for inflation of supplies
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable due to inflation
Safety:	Huge impact on safety
New Student Attraction:	NA
Student Success and Retention:	Huge impact on student success
Relation to Student Learning:	Directly related to HES SLO's for Athletic Training/Kinesiology courses
Support for employees to be effective:	Huge impact on employees to be effective
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Permanent Trainer
Resource Type:	Human Resources
Rationale:	Serve students

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/sports medicine area has seen a tremendous uptick in students needing athletic training services.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
COVID and the way the athletic training area has enhanced its services and modified its practices to better serve student athletes; many of these methods are semi-permanent based on having 3 athletic trainers. The 3rd trainer is not a permanent employee and it is very concerning to consider what athletic training will look like next year with only 2 trainers.

3. Briefly explain significant changes expected during the upcoming year:
Spring football is a big concern.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #19

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Athletics
NAME OF PERSON SUBMITTING THIS REVIEW:	Valerie Campa
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	70100 - Athletics
PROGRAM CODE:	83500 - Physical Education
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase Non Instructional Supplies

Connection to results from assessment of student learning and/or other plans:
The cost of goods and supplies that allow the athletic department overall to function effectively are rising. This increase will negatively impact the athletic department if we cannot secure funding to purchase various items (field supplies, equipment, uniforms, office supplies, etc) that individual programs don't have allocated within their own budgets.

Action Plan and timeline (include who is responsible):
Determine needs at the beginning of the year and work to secure competitive pricing when possible. Support individual programs as necessary while planning overall athletic department expenditures that maintain function of the intercollegiate program.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4325 - Non-Instructional Supplies
Adopted Budget:	$20016.00
Year to Date Expenses:	$11809.51
One-time or On-going:	On-going
Proposed Budget Increase 1:	$4003.20
Brief Summary of Request:	To maintain funding for unanticipated increases in supplies for next year.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Moderate impact
New Student Attraction:	Minimal impact
Student Success and Retention:	Moderate impact
Relation to Student Learning:	Minimal impact
Support for employees to be effective:	High Impact
Feasibility:	High Feasibility
Would you like to add a second objective?	Yes
Objective 2:	Increase Online Contract Service Budget

Connection to results from assessment of student learning and/or other plans:
This objective directly affects athletic department functions as well as individual programs and athletic training.

Action Plan and timeline (include who is responsible):
Maintain online electronic health records contract (Healthy Roster), pay for athletic website (Presto), recruiting services that are required (Front Rush), Spry Connect internal student athlete communication platform, Veo Technologies which provides live streaming of games.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5055 - Online Contract Service
Adopted Budget:	$0.00
Year to Date Expenses:	$9514.59
One-time or On-going:	On-going
Proposed Budget Increase 4:	$10000.00
Brief Summary of Request:	Need money ton maintain online service contracts that impact the entire department
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Huge Impact to safety (Healthy Roster)
New Student Attraction:	Huge Impact (Recruiting contract as well as website fees)
Student Success and Retention:	Huge Impact
Relation to Student Learning:	Moderate Impact
Support for employees to be effective:	Huge Impact
Feasibility:	Highly feasible
Would you like to add a third objective?	Yes
Objective 3:	Increase Dues and Memberships Budget

Connection to results from assessment of student learning and/or other plans:
Dues and Memberships are required for programs to receive conference, state and national recognition as well as vote on legislation that impacts students and athletic programs. Memberships also provide coaches the opportunity to vote on student recognition.

Action Plan and timeline (include who is responsible):
Increase funding so coaches and AD can continue to represent FRC at various levels.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5020 - Dues and Memberships
Adopted Budget:	$21230.00
Year to Date Expenses:	$26120.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$28000.00
Brief Summary of Request:	Funding will allow FRC to have a voice
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable - prices set by membership institutions, not FRC
Safety:	Minimal Impact
Student Success and Retention:	Huge Impact
Relation to Student Learning:	Moderate Impact
Support for employees to be effective:	Huge Impact
Feasibility:	Highly Feasible

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Additional Staff
Resource Type:	HR, Presidents Staff
Rationale:	Understaffed

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Department has undergone a leadership change. Several programs continue to operate at a high level. Busses have been purchased but there are issues securing drivers at times. Recruiting is a challenge now that the state has opened up to everyone so our advantage at students in our recruiting area has been impacted. Need more staffing in athletic training as well. Spring Football has been approved increasing demand on the athletic training program.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
New leadership. Title IX review has not happened in several years, nor has the committee met in over two years.

3. Briefly explain significant changes expected during the upcoming year:
New leadership. Changes are unforeseeable at this time.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #14

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Baseball / HES
NAME OF PERSON SUBMITTING THIS REVIEW:	Terry Baumgartner
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	73010 - Men's Baseball
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	To purchase a new data/analytics machine called Trackman.

Connection to results from assessment of student learning and/or other plans:
Athletics Department CPR. Also each student in the baseball program has provided feedback to the coaches on how our students would benefit from this new technology.

Action Plan and timeline (include who is responsible):
The baseball program is requesting funding either from the general fund or a block grant to purchase the Trackman technology. We would like to have this equipment in place for the 2023 spring season, so hopefully we can have it on campus in early January.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	0000 - New Budget Code
Adopted Budget:	$15565.69
Year to Date Expenses:	$0.00
One-time or On-going:	One-time
Proposed Budget Increase 1:	$15565.69
Brief Summary of Request:	Trackman will help us in Recruiting, Retention, Transfer, and player development.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	We are actually getting a 40% discount.
Safety:	Our students will stay healthier with new technology.
New Student Attraction:	This new technology will attract new students. We would be the only California CC with this technology providing our students with a valuable learning tool.
Student Success and Retention:	Trackman will increase our students success and retention at a very high level.
Relation to Student Learning:	This new technology will increase our student learning in hitting and pitching.
Support for employees to be effective:	Trackman is used by all 30 Major League Baseball clubs and 120 NCAA D1 schools, so we will be more effective transferring our students to the 4-year level with this technology.
Feasibility:	Yes this is very feasible for FRC and the baseball program.
Would you like to add a second objective?	Yes
Objective 2:	To increase our general fund budget by $15,228 to cover travel costs in Food and Lodging.

Connection to results from assessment of student learning and/or other plans:
Athletics Department CPR. The students in the baseball program have explained to the coaches how our students would benefit from this increase.

Action Plan and timeline (include who is responsible):
The baseball program is requesting an increase in funding to help offset the uncontrollable increases to our travel costs. These increases are happening in our lodging and food costs.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals
Adopted Budget:	$11558.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$11328.00
Brief Summary of Request:	Increase from $20 a day to $35 a day per student.
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$18561.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$5600.00
Brief Summary of Request:	Inflation for hotel rooms has gone up and we have to pay for a bus driver hotel room as well.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation. Hotel and food costs have gone up exponentially over the last 3-4 years.
Safety:	Student safety is always a concern so with the increase in budget our students will be able to travel and play games safely. The increase in food will help our students stay physically and mentally fit which will lead to better results for them on the field and in the classroom..
New Student Attraction:	Keeping up with inflation is critical for new student attraction. Providing adequate funding for our program is instrumental in fulfilling our ability to attract new students to FRC without sacrificing our ability to attract quality students. During the recruitment process, students and parents frequently ask about how we travel, where we stay, and we feed them on the road.
Student Success and Retention:	Providing a first class travel experience is an excellent retention tool that will keep students coming back to FRC and allow our students to continue to be successful in the classroom and on the field.
Relation to Student Learning:	Maintaining the baseball budget at an appropriate level to support new travel opportunities is essential for the success of the students in our program. Our games that we play and travel to each year allow our students the opportunity to learn valuable communication, problem-solving, and relationship building skills, while developing their sense of purpose and how to be a responsible citizen on and off the field.
Support for employees to be effective:	The increase in budget will relieve stress on the baseball coaching staff, which in turn shows that the college supports the mission of the baseball program. The baseball coaches put in a lot of time and effort to bring quality 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:	The total amount requested is possibly low in relationship to the amount of FTES the baseball program provides the college annually. So this request is 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.
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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. We just need to make some financial adjustments to our travel budget for food and lodging. Also when we add the new technology of Trackman it will take our program to another level for player development.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
From the athletic department there are concerns about the travel budgets for all of the sports programs. With the increase in inflation pushing costs upward, this has a direct reflect on our athletic department and budgets.

3. Briefly explain significant changes expected during the upcoming year:
We are expecting big changes in our player development with the addition of Trackman technology. Once we increase our travel budget then the stress placed on the coaching staff can be relieved and our players can focus on school and baseball.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #17

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Business
NAME OF PERSON SUBMITTING THIS REVIEW:	Rick Leonhardt
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	21500 - VT Business Admin
PROGRAM CODE:	50500 - Business Administration
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Provide relevant content to business courses based on current industry trends.

Connection to results from assessment of student learning and/or other plans:
students are expected to have up to date knowledge in the field of business to enter the work force.

Action Plan and timeline (include who is responsible):
Attend conferences to keep up with latest development and trends in business. Rick Leonhardt is responsible.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$100.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$2400.00
Brief Summary of Request:	Travel budget for conferences
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	yes
Safety:	no
New Student Attraction:	yes
Student Success and Retention:	yes
Relation to Student Learning:	Current business trends
Support for employees to be effective:	yes
Feasibility:	yes
Would you like to add a second objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Current status is stable.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
None

3. Briefly explain significant changes expected during the upcoming year:
None

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #11

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Merle Rusky
NAME OF PERSON SUBMITTING THIS REVIEW:	Merle Rusky
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	20120 - Inst Academic Administration
PROGRAM CODE:	130500 - Child Develop/Early Care and Ed
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	• Objective 1: Support transition for new ECE hire.

Connection to results from assessment of student learning and/or other plans:
Connection to results from assessment of student learning and/or other plans: Student Success/Guided Pathways/Program and Student Learning Outcomes

Action Plan and timeline (include who is responsible):
Action Plan and timeline (include who is responsible): Fall/SP short term • Approval of 20% release time to establish strong connections within the ECE community for student placement and workforce development, and CTE pathways. Join statewide collegiate work groups, both CCCECE and ACCCTEP Connection to results from assessment of student learning and/or other plans: Student Success/Guided Pathways/Program and Student Learning Outcomes Resources/ Budget needed (if applicable): Associate Teacher - Approx. $6000 based on $1,000 per unit - Salary and Fringe

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	1110 - Inst Faculty Salary
Adopted Budget:	$6000.00
Year to Date Expenses:	$6000.00
One-time or On-going:	One-time
Proposed Budget Increase 1:	$6000.00
Brief Summary of Request:	Load release for new ECE full time faculty hire
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	A modest wage increase in the Instructional budget.
Safety:	NA
New Student Attraction:	Will allow new ECE hire to establish connections within the community and provide classroom visits to High School seniors and visits to adult based learning opportunities such as SCFO Head Start Parent Meetings. Absolutely, students will see Feather River College classes on a statewide forum indicating quality classes available and state approved.
Student Success and Retention:	Networking with statewide groups will provide valuable insights into student success as well and changes occurring at the state level which directly impact ECE and ETP Relation to Student Learning: Improved course design and delivery.
Relation to Student Learning:	Improved opportunity for full time faculty to be more involved with students in the field
Support for employees to be effective:	Release time for the new hire will provide time for program coordination and accommodate the transition for first year full time faculty. Opporutnity to network with the CDC and be available for staff meetings, learn and establish relationships with Go Teach coaches, and maintain an active FRC community presence.
Feasibility:	feasible
Would you like to add a second objective?	Yes
Objective 2:	To increase student enrollment and completion in ECE and ETE degree pathways.

Connection to results from assessment of student learning and/or other plans:
Student Success/Guided Pathways
Program and Student Learning Outcomes
FRC ECE Advisory Committee recommendation

Action Plan and timeline (include who is responsible):
Long term consideration – Yearly
• 20% reduction on full time load for ECE coordinator
• Opportunity for increased community involvement essential for this department for referrals, potential student enrollment, and continuing student support on site.
• Allows ECE Coordinator to visit students in their lab placement across the county on a regular basis.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?   No

Would you like to add a third objective?   No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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 ECE Program is well established here at Feather River College. Though the program is still small, it maintains a consistent steam of new and returning students.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
As of 23-24 there will be a new ECE full time faculty member. The two years of COVID were detrimental to the field overall due to strict restrictions occurring in the preschools where lab students were placed.
The current full-time hire has been working on streamlining the ECE and ETP programs but has made little progress except in the area of CTE programs in the county. The AA-ETE degree was submitted to the Chancelors office, but FRC has not heard back from the state with regards to implementing this degree track. The teacher certificate was somehow taken out of the catalog and there have been several glitches in getting the task completed.
The 24 units needed by TK teachers will be closing in on their deadline to meet state standards. The current ECE Coordinator is working on submitting new classes to target this need in Plumas County.
All this aside, the ECE program still maintains excellent student relationships and support all students in completion of their studies.

3. Briefly explain significant changes expected during the upcoming year:
New full-time faculty coming on board 23-24.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #28

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Bridget Tracy
NAME OF PERSON SUBMITTING THIS REVIEW:	Bridget Tracy
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	21350 - VT Environmental Studies
PROGRAM CODE:	30200 - Environmental Studies
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Outreach, Marketing and Recruiting

Connection to results from assessment of student learning and/or other plans:
With the potential roll out of a bachelor's degree program and the new roll out of our fire and fuels certificate program, we hope to spend time and energy recruiting students for our program.

Action Plan and timeline (include who is responsible):
Website revamp w/ Maffei - Spring '23 (Tracy)

Marketing videos - Spring '23 & Fall '24 (Flett)

Targeted Ad Campaign - Spring '23 & Fall '24 (Flett)

Tabling materials (Signs, banners, brochures, swag, pop- ups etc.) - Spring '23 & Fall '24 (Tracy)

Employee Travel to recruiting events and high schools - ongoing (All)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4325 - Non-Instructional Supplies
Adopted Budget:	$132.00
Year to Date Expenses:	$0.00
One-time or On-going:	One-time
Proposed Budget Increase 1:	$3000.00
Brief Summary of Request:	Print brochures, materials, props, etc. for recruiting
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5050 - Consultants & Contracts
Adopted Budget:	$1804.00
Year to Date Expenses:	$0.00
One-time or On-going:	One-time
Proposed Budget Increase 2:	$10000.00
Brief Summary of Request:	Production of marketing videos
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$190.00
Year to Date Expenses:	$190.00
One-time or On-going:	On-going
Proposed Budget Increase 3:	$1000.00
Brief Summary of Request:	Travel to recruiting fairs, events, etc.

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	New program requires new recruitment.
Safety:	N/A
New Student Attraction:	These efforts are specifically designed to recruit students to a new bachelor's program as well as existing degrees and certificates.
Student Success and Retention:	Bringing students and notoriety to the program shoudl help retain existing students as well.
Relation to Student Learning:	More students, means more opportunities for courses, which improves learning opportunities for all students.
Support for employees to be effective:	We need to fill our program with students.
Feasibility:	With these funds, the implementation is very reasonable.
Would you like to add a second objective?	Yes
Objective 2:	Support Hands-On Student Learning

Connection to results from assessment of student learning and/or other plans:
SLOS for all natural resources' courses, ex. ENVR 142, ENVR 160, ENVR 164, ENVR 210, ENVR 220, ENVR 230, ENVR 240 all emphasize that students will learn the tools and skills related to monitoring and managing naturel ecosystems. The best way to learn these skills is by implementing them in the real world.

Action Plan and timeline (include who is responsible):
Purchase updated instructional equipment to support some new courses. Budget was cut during Covid. (All)

Post-COVID revamp student travel and hands-on opportunities. Budget was cut during Covid. (All)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$172.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$500.00
Brief Summary of Request:	Need updated and relevant equip to train students for workforce.
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$1006.00
Year to Date Expenses:	$662.00
One-time or On-going:	On-going
Proposed Budget Increase 5:	$1000.00
Brief Summary of Request:	We reinstate student travel budgets post-Covid and with addition of new courses.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Travel costs have increased.
Safety:	We don't want students driving.
New Student Attraction:	Students like hands-on learning and field trips.
Student Success and Retention:	Students like hands-on learning and field trips.
Relation to Student Learning:	Students learn best through hands-on learning and field trips.
Support for employees to be effective:	We this to run an effective program.
Feasibility:	Yes.
Would you like to add a third objective?	Yes
Objective 3:	Prescribed Fire Curriculum

Connection to results from assessment of student learning and/or other plans:
College's mission is to provide opportunities for learning that are tied to regionally appropriate and in-demand workforce preparation.

Action Plan and timeline (include who is responsible):
Explore ISA options to increase NWCG courses. (Dvorak & Flett)

Support faculty training and certification opportunities so we can teach more of this in-house. (Dvorak, Flett, Tracy)

Purchase appropriate equipment. (Dvorak)
Engine (Good Jobs Grant)
Hose (Good Jobs Grant)
Tank Slip-in for Ranger - $5000 (Maybe Good Jobs)
Job Trailer - $5000 (Maybe Good Jobs)

Fund a student prescribed fire team. (Dvorak)
Employee Travel ($500)
Student Travel ($2000)
Student Worker Hours - 500?
TBD - On grant funds

Continue community partnerships to support cross-agency training.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	6410 - Instructional Equipment
Adopted Budget:	$172.00
Year to Date Expenses:	$0.00
One-time or On-going:	One-time
Proposed Budget Increase 7:	$10000.00
Brief Summary of Request:	Fire tank slip in and job trailer to store and transport fire tools
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$190.00
Year to Date Expenses:	$156.00
One-time or On-going:	One-time
Proposed Budget Increase 8:	$800.00
Brief Summary of Request:	Provide instructors the ability to receive trainings and certs to support fire curriculum.
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$1006.00
Year to Date Expenses:	$662.00
One-time or On-going:	On-going
Proposed Budget Increase 9:	$1200.00
Brief Summary of Request:	Travel to Rx burn training opportunities.

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	New program requires new equipment,
Safety:	Equipment is required for safe burning.
New Student Attraction:	New program is meant to attract new students.
Student Success and Retention:	Making curriculum engaging and hands-on will retain students.
Relation to Student Learning:	Students need to be on fires to learn about safe application.
Support for employees to be effective:	We can't teach students about fire use without safety equipment and ability to transport tehm to places where fires are happening.
Feasibility:	With support via funding and equipment.

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	On-going fire training and certification opportunities.

| **Resource Type:** | Professional Development |
| **Rationale:** | To keep faculty operating safely and legally in the fire space. |

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 Environmental Studies program is doing well with new faculty member Dana Flett and new forest health coordinator Jon Dvorak joining our team. We are poised to make a strong come back from enrollment declines during Covid. We have launched a new Fuels and Fire Certificate and have submitted a proposal for a bachelor's degree program in Ecosystem Restoration and Applied Fire Managment and hope to capture more students looking to gain skills to support the regional forest restoration and fire workforce.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
We have a new full-time faculty member, Dana Flett.
We have a forest health coordinator, Jon Dvorak.
We have a new certificate program in fire and fuels
We are hoping to start a new bachelor's degree.
We have received significant grant funding and other awards to support workforce training to build a forest heath, forest restoration, and applied fire workforce.

3. Briefly explain significant changes expected during the upcoming year:
We hope to find out soon if our bachelor's degree program will be approved. If it is, we will have significant work in front of us to develop curriculum, identify appropriate instructors, recruit students, etc.

We will be submitting specific requests related to this potential program separately.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #15

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Football
NAME OF PERSON SUBMITTING THIS REVIEW:	Nick Goulet
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	71010 - Football
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Purchase Helmets

Connection to results from assessment of student learning and/or other plans:
CCCAA has approved padded spring practice for football programs. This is a new program component that has not been funded yet with regard to resources to support this new practice.

Action Plan and timeline (include who is responsible):
Athletic Director. Purchase helmets in a manner to offset the cycle in which current helmets are being used.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4310 - Instructional Supplies
Adopted Budget:	$5705.00
Year to Date Expenses:	$12896.12
One-time or On-going:	One-time
Proposed Budget Increase 1:	$20000.00
Brief Summary of Request:	Necessary purchase for spring participation
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	CCCAA approved - not FRC
Safety:	Huge impact on safety
New Student Attraction:	Yes.
Student Success and Retention:	Yes, its a way that students can maintain momentum after fall semester and prior to the following fall semester of competition
Relation to Student Learning:	Directly related.
Support for employees to be effective:	Can't have spring practice without helmets
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Jerseys

Connection to results from assessment of student learning and/or other plans:
3 yr cycle for purchasing jerseys is coming up. Current away jerseys are torn and will not make another season based on the number of enrolled students in program. There are not enough jerseys to fit everyone because so many jerseys are rendered useless and can't be used in games.

Action Plan and timeline (include who is responsible):
Secure competitive bid from vendors and purchase while textiles are still available. There is a nation-wide shortage of materials to meet demands for uniforms.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4325 - Non-Instructional Supplies

Adopted Budget:	$8380.00
Year to Date Expenses:	$8517.00
One-time or On-going:	One-time
Proposed Budget Increase 4:	$15280.00
Brief Summary of Request:	Need newway jerse
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Can purchase individual jerseys as needed at a higher cost
Safety:	NA
New Student Attraction:	Moderately impacts student attraction
Student Success and Retention:	Can't suit up every player on team can affect retention
Relation to Student Learning:	None
Support for employees to be effective:	Yes. Not having enough jerseys affects competitions directly
Feasibility:	Moderately feasible
Would you like to add a third objective?	Yes
Objective 3:	Increase travel/motorpool budget

Connection to results from assessment of student learning and/or other plans:
Motor pool is expecting a $1/mile increase - which is 48% increase. Based on this expected jump motorpool should be increased by $5879; lodging expenses have also increased and asking for a 14% increase to cover the cost of 4 overnight trips expected in next years schedule which would be $2,220 overall.

Action Plan and timeline (include who is responsible):
Continue to secure best lodging rates if possible. Current year we were able to secure a deal at a good rate at the same hotel for all 4 overnight trips. Next years 'away' schedule prevents that from happening again.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$28193.00
Year to Date Expenses:	$36603.00
One-time or On-going:	On-going
Proposed Budget Increase 7:	$8099.00
Brief Summary of Request:	Schedule will require an increase in travel and motorpool funding
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	100% uncontrollable
Safety:	Yes. We are required to provide transportation to games safely vs students driving themselves or transporting kids in vans on this particular team.
Student Success and Retention:	Yes. Can't be successful if you can't travel to games.
Relation to Student Learning:	Minimal
Support for employees to be effective:	Yes.
Feasibility:	Highly feasible

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Live stream games
Resource Type:	IT / facilities
Rationale:	Games should be live streamed for fans and families to watch.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Social media and online presence is a big recruiting tool. We need to be able to live stream games. Need more wifi and camera to do this.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
New playing tier that the program has been placed. Spring practice has been added. Staffing continues to be an issue.

3. Briefly explain significant changes expected during the upcoming year:
Spring practice. Recruiting has been opened up statewide.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #29

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Library
NAME OF PERSON SUBMITTING THIS REVIEW:	Darryl Swarm
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	30410 - Library/AV
PROGRAM CODE:	612000 - Library
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	To provide quality instructional support for the academic programs offered by the college, including the continuing needs of the 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 and timeline (include who is responsible):
The Library is working hard to fulfill its function as the primary source of scholarly information resources and services for academic research and instructional support. However, given the cuts and subsequently static budget lines, it is now at a point where we are losing substantial ground with the integrity of our collections and the quality of student learning is suffering as a result. Library collection development budgets were reduced by a total of $5,500 per year starting in FY 09-10 and have not yet been restored. When available, categorical funds have been a critical means to fill some of the gap, but this alone is not a sustainable solution. In FY 20-21, due to pandemic-related precautions, the Library dramatically reduced expenditures and transferred funds to other budget lines in response to expressed and anticipated budget constraints. Subsequently some budget lines were only partially restored, like Books, Non-print Media and electronic databases (Other Rents/Leases). These areas suffered losses that make it very difficult to meet the needs of our diverse curricula.

As book, non-print media, periodical subscription and electronic database costs rise at a rate of approximately 10%-12% each year, restoration of this budget is needed in order to sustain best practices in collection development. The Library collections have been partially shored up by the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction in years past, but this is a band-aid approach that hinders our abilities and collection development.

Each year, due to increasing costs and reduced budgets, the Library has been required to make regular compromises to our print and electronic collections, resulting in a decrease in quality despite the additions of new programs including one and now possibly two four-year degrees. Due to budget cutbacks dating back to 09-10 and most recently in 20-21, we would like our budgets restored to the 09-10 FY levels when adjusted for inflation at a minimum to prevent further erosion of crucial research resources. Please note that Library material costs have risen far above the inflation rate (Source: https://library.missouri.edu/news/lottes-health-sciences-library/scholarly-publishing-and-the-health-sciences-library) and we are working hard to accommodate for these increases; at this point, we desperately need adjustments to our budgets or effective student learning will be seriously compromised. Instructional block grant and lottery funding has been essential in continuing to provide high-quality Library resources to support the curriculum and student success. In order to be sustainable, it is hoped that Library budgets be restored and an 8-10% yearly increase is factored in to future budget allocations.

Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer. Budget Committee.

To restore the collection development funding to more sustainable levels, budget adjustments would be as follows:

Account 09-10 22-23 Increase Request
Subscriptions $10,500 $8,500 +$3,972 $14,472
Books $10,000 $7,500 +$3,783 $13,783
Non-print Media $3,000 $2,000 +$1,135 $4,135

Column 4 (Increase) reflects how much the 2009-10 budget is worth in September 2022 dollars due to inflation, according to the Bureau of Labor Statistics. It should be noted that Library material costs are increasing at an average rate of 10%-12% per year and at greater rates in areas such as Allied Health and other sciences. Column 5 (Request) reflects what we want these budget lines to have going forward in order to adequately sustain critical Library resources and services and prevent further erosion of our holdings.

Additionally, our Other Rents/Leases (5073) budget needed for databases and other electronic resources was sustained at $44,000 per year; however, in FY 20-21 it was reduced to $33,683 and in FY 21-22 was adjusted to $40,000, instead of the prior $44,000. This is despite yearly increasing costs for electronic databases. Average increases of 10-15% (our increases range widely from 3%-33%) are a reality that all academic libraries face, so either the integrity of the scholarly resources is compromised or shortfalls need to be made up for with other sources of funding. The proposed General Fund budget adjustments below would help resolve this critical need and help maintain accepted standards for student success:

Acct 12-13 20-21 21-22 Increase Request
5073 $44k $33,683 $40k $13k $57k

Column 5 (Increase) reflects how much the Other Rents/Leases budget (5073) in 2012-13 (when the current Library Director started) is worth in September 2022 dollars due to inflation, according to the Bureau of Labor Statistics (Source: https://www.bls.gov/data/inflation_calculator.htm). Column 6 (Request) reflects what we want this budget line to have going forward to adequately sustain critical Library resources and services. Please note that we are not asking for the dramatic increases that have been seen in database costs over the years (Source: https://library.missouri.edu/news/lottes-health-sciences-library/scholarly-publishing-and-the-health-sciences-library), but only for a restoration of our 2012-13 budget plus an adjustment for inflation.

Expected Outcomes: The Library will be able to provide more adequate support to our students' research and information needs, which are currently not ideal due to compromises made for budgetary reasons. Students' academic success and information literacy skills would be improved.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	4320 - Subscriptions and Periodicals
Adopted Budget:	$8500.00
Year to Date Expenses:	$4596.75
One-time or On-going:	On-going
Proposed Budget Increase 1:	$14472.00
Brief Summary of Request:	Restore funds to maintain current information resources to meet student & curriculum needs.
Would you like to add an additional budget request to this objective?	Yes
Account Code:	5073 - Other Rents and Leases
Adopted Budget:	$40000.00
Year to Date Expenses:	$34336.87
One-time or On-going:	On-going
Proposed Budget Increase 2:	$57000.00
Brief Summary of Request:	Restore funds to maintain current information resources to meet student & curriculum needs.
Would you like to add an additional budget request to this objective?	Yes
Account Code:	6300 - Library Books
Adopted Budget:	$7500.00
Year to Date Expenses:	$68.64
One-time or On-going:	On-going
Proposed Budget Increase 3:	$13783.00
Brief Summary of Request:	Restore funds to maintain current information resources to meet student & curriculum needs.

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Our budgets have been reduced, then remained static in some cases for more than 13. Library resources have steadily gone up in price.
Safety:	If students are referring to old research for Nursing, safety issues in Athletics, etc., this could lead to safety concerns based on outdated information.
New Student Attraction:	FRC has been heralded as the Best Small College according to US News & World Reports. At the center of academic quality are the academic resources available for student research, so keeping Library collections and electronic resource offerings current will help the college maintain its academic excellence.
Student Success and Retention:	Current reputable and reliable information resources are necessary in order to maximize student learning outcomes for all points in the curriculum.
Relation to Student Learning:	Current reputable and reliable information resources are necessary in order to maximize student learning outcomes for all points in the curriculum and also for transfer.
Support for employees to be effective:	In order to be effective, FRC Faculty and Library staff rely on high-quality information resources that are current and relevant for the curriculum in order to foster student success.
Feasibility:	We currently have contracts with vendors in place and are easily added to the budget process. Our patron interface and Library systems are already configured, so adding more up-to-date resources is already part of our normal workflow when funds are available. We work directly with Faculty to assess our resources and obtain pertinent recommendations to support classes at FRC.
Would you like to add a second objective?	Yes
Objective 2:	To provide quality instructional support for the academic programs offered by the college, including the continuing needs of the 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 and timeline (include who is responsible):
The Library is working hard to fulfill its function as the primary source of scholarly information resources and services for academic research and instructional support. However, given the cuts and subsequently static budget lines, it is now at a point where we are losing substantial ground with the integrity of our collections and the quality of student learning is suffering as a result. Library collection development budgets were reduced by a total of $5,500 per year starting in FY 09-10 and have not yet been restored. When available, categorical funds have been a critical means to fill some of the gap, but this alone is not a sustainable solution. In FY 20-21, due to pandemic-related precautions, the Library dramatically reduced expenditures and transferred funds to other budget lines in response to expressed and anticipated budget constraints. Subsequently some budget lines were only partially restored, like Books, Non-print Media and electronic databases (Other Rents/Leases). These areas suffered losses that make it very difficult to meet the needs of our diverse curricula.

As book, non-print media, periodical subscription and electronic database costs rise at a rate of approximately 10%-12% each year, restoration of this budget is needed in order to sustain best practices in collection development. The Library collections have been partially shored up by the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction in years past, but this is a band-aid approach that hinders our abilities and collection development.

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Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer. Budget Committee.

To restore the collection development funding to more sustainable levels, budget adjustments would be as follows:

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Additionally, our Other Rents/Leases (5073) budget needed for databases and other electronic resources was sustained at $44,000 per year; however, in FY 20-21 it was reduced to $33,683 and in FY 21-22 was adjusted to $40,000, instead of the prior $44,000. This is despite yearly increasing costs for electronic databases. Average increases of 10-15% (our increases range widely from 3%-33%) are a reality that all academic libraries face, so either the integrity of the scholarly resources is compromised or shortfalls need to be made up for with other sources of funding. The proposed General Fund budget adjustments below would help resolve this critical need and help maintain accepted standards for student success:

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Expected Outcomes: The Library will be able to provide more adequate support to our students' research and information needs, which are currently not ideal due to compromises made for budgetary reasons. Students' academic success and information literacy skills would be improved.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	6310 - Library Non-Print Media
Adopted Budget:	$2000.00
Year to Date Expenses:	$229.25
One-time or On-going:	On-going
Proposed Budget Increase 4:	$4135.00
Brief Summary of Request:	Restore funds to maintain current information resources to meet student & curriculum needs.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Our budgets have been reduced, then remained static in some cases for more than 13. Library resources have steadily gone up in price.
Safety:	If students are referring to old research for Nursing, safety issues in Athletics, etc., this could lead to safety concerns based on outdated information.

New Student Attraction:	FRC has been heralded as the Best Small College according to US News & World Reports. At the center of academic quality are the academic resources available for student research, so keeping Library collections and electronic resource offerings current will help the college maintain its academic excellence.
Student Success and Retention:	Current reputable and reliable information resources are necessary in order to maximize student learning outcomes for all points in the curriculum.
Relation to Student Learning:	Current reputable and reliable information resources are necessary in order to maximize student learning outcomes for all points in the curriculum and also for transfer.
Support for employees to be effective:	In order to be effective, FRC Faculty and Library staff rely on high-quality information resources that are current and relevant for the curriculum in order to foster student success.
Feasibility:	We currently have contracts with vendors in place and are easily added to the budget process. Our patron interface and Library systems are already configured, so adding more up-to-date resources is already part of our normal workflow when funds are available. We work directly with Faculty to assess our resources and obtain pertinent recommendations to support classes at FRC.
Would you like to add a third objective?	Yes
Objective 3:	3a: Complete installation and configuration of existing equipment; 3b: Acquisition and installation of safety equipment.

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 and timeline (include who is responsible):
3a.

The Library has several pieces of equipment that will need to be installed and/or configured:

1. The large digital kiosk will need to be networked in order for it to function as intended as an interactive informational display, where patrons can find classrooms on a campus map, look up an instructor's office, etc. Without being networked, we are only able to display video and image files in order to keep students informed.

2. The Library has recently acquired a large screen and several monitors. The screen would be an excellent tool for computer lab presentations (flex activities, new student orientations, etc.), while the monitors could more effectively communicate news and advertise services to students. However, they have yet to be connected to the Library workstation via multiple-output network card. Due to the year-long delay in installing the screens, at least one of the screens is non-functional and non-returnable. Also, the projector and previously purchased computer screen remain to be installed in the computer lab.

3. Circular ceiling lights throughout the main floor of the Library have burned out and need to be replaced. Visibility can be poor, especially at night when there is no sunlight coming through the windows to make up for our diminished lighting.

Persons responsible: Nick Boyd, Facilities Director. Tony Warndorf, Maintenance Specialist III. Natalie Presta, Director of Information Systems.

Expected Outcomes: Students will benefit from more effective Library instruction, information dissemination and from improved lighting. We have an increased number of Library orientations and workshops in our computer lab as well as healthy foot traffic in the evenings, when the poor lighting is most detrimental to student work, so we would expect an improvement in student engagement and learning.

Resources/ Budget needed (if applicable): All equipment is ready to be set up. Facilities may need additional budget or staffing to accomplish these tasks.

Budget code -if applicable (include Fund, Organization, and Account codes): Potentially Facilities and IT budget codes.

3b.

It is critical to patron and staff safety that the Library have two key pieces of equipment:

1. AED. Heart problems have been shown to be common among athletes and are also present among other populations. Due to the high number of student patrons who patronize the Library, including a large number of athletes, access to an AED would keep a significant number of students safe.

2. LED alert system signage. The Library currently lacks the LED alert system signage present in classrooms. Due to the high number of patrons in the Library throughout the day, having this signage would be an effective way to communicate critical information to many people at once.

Since the Library is a central gathering point for students across campus, safety is a primary concern. Other locations on campus, some with far less student traffic, have both an AED and the LED alert system. Given that the Library and its computer lab are sometimes the only department open for students on evenings and weekends and given the proximity of the Library to these other devices, it is recommended that these be installed as soon as possible.

Persons responsible: Facilities staff.

Expected Outcomes: All patrons would be safer in cases of emergency.

Resources/ Budget needed (if applicable): Facilities Department would acquire the necessary pieces of equipment and install them in the Library.

Budget code -if applicable (include Fund, Organization, and Account codes): Facilities budgets codes, if not already in possession of an AED and LED signage.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Complete installation and configuration of existing equipment; Acquisition and installation of safety equipment
Resource Type:	Facilities, IT

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Current Status: The FRC Library's vision is to provide outstanding, innovative academic library services by supporting the dynamic information needs of its diverse users with high-quality, relevant resources in a variety of useful formats while educating them for the information literacy challenges of 21st century research. Our mission is to empower our users to identify, collect and critically evaluate a diverse array of scholarly information sources while applying learning, scholarship and intellectual growth throughout their academic and professional lives. Aligning our library services, programs and resources with these ideals helps us equip our diverse on-campus and distance education student population with the skills to succeed in their degree completion, transfer and workforce objectives.

The FRC Library and Learning Resource Center is an attractive space with usable square footage totaling 9,957sf. Study area capacity includes 104 seats, two group study rooms (seating capacity of 12) and a film screening/language lab room (seating capacity 4). The Library computer lab includes 30 computer workstations and there are an additional 93 internet-accessible stations/ports throughout the Library for student laptops. Additionally, wireless technology supports laptops and mobile devices, although increased bandwidth is necessary to handle peak demand.

Permanent Library staffing consists of 2.6 FTE as follows: one full-time (11 month) professional faculty librarian (title: Library Director), one full-time (12 month) Classified library assistant (title: Senior Program Assistant/Library), one 0.45 (9 month, 22 hours/week) Classified evening library assistant (title: Library Assistant), and 0.25 FTE student assistants. Our student hourly allocation was decreased, hindering our ability to complete inventory work and special projects in the Library (digitization, archives, shifting, de-selection work, data clean-up, indexing, etc.).

The FRC Library plays a key role in the academic success of our students. Library holdings include: approximately 25,000 print books, 400,000+ ebooks, 3,000 physical films/documentaries, 39,000+ full-length streaming videos and 200 million+ articles in 28 subscription databases. The Library supports instructional activities in the form of a) circulation and reference service desk transactions; b) research support through 24/7 chat, telephone, email, and Library subject guides; c) research appointments; d) technical assistance requests; e) student support inquiries; and f) classroom library instruction sessions. Additionally, the Library supports research and instruction through 1) collection development activities; 2) electronic resource management; 3) Library website, subject guides, and user interface refinements; and 4) Library systems, cataloging, and technical services. Each of these activities follows best practices and emerging trends in academic libraries along with criteria and guidelines modeled from the Association for College and Research Libraries Information Literacy Competency Standards for Higher Education. Library research instruction affords an opportunity to address one or more of the stated information literacy concepts, and cumulatively they lead to the development and demonstration of these competencies as documented and assessed in the FRC Library student learning outcomes.

Recent Successes: Library staff have successfully completed a year-long data migration, implementation and training program for a new state-wide Library Services Platform (LSP), integrated the new LSP services into our LibGuides, created "how-to" guides for our new LSP services and are collaborating with new Faculty members to improve our LibGuides content.

The Library continues to respond to the pandemic and address ongoing public health concerns, including influenza, with the following measures:
- Used Zoom to conduct remote research instruction and to create videos introducing users to the Library's website and demonstrating how to navigate and use our online catalog and databases effectively; and
- Implemented a number of safety measures with the assistance of Facilities, Athletics and IT staff, such as: placing clear barriers at the circulation desk; providing masks, hand sanitizer, disinfecting wipes and tissues to promote hygiene; and utilizing an air purifier.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
Since the last CPR was pre-pandemic, the following occurred and continues to be updated and refined based on changing conditions:

The COVID-19 pandemic had a significant impact on Library resources and online. For several months at the start of the pandemic, the Library had to close to patrons, necessitating an increased virtual presence through telephone, email, providing Subject Guide use and our 24/7 Chat feature. Use of 24/7 Chat, telephone and email service surged markedly during the Spring and Summer of 2020. Although we belong to a network of librarians who can help field some of the questions we receive through 24/7 Chat, this surge in demand resulted in a reprioritization of time commitments for the Library Director. Subject Guide enhancement and remote delivery of research instruction were also contributing factors for reprioritization.

In order to adapt to emerging safety factors, the Library introduced a campaign to promote safe practices, including social distancing, hygiene, mask compliance, sanitization, air purification and circulation, and materials quarantine, among other measures. Best practices also resulted in a reduction in some of the Library's physical capacities once we were able to open safely. To promote physical distancing, the number of available computer stations was reduced from 30 to 15 and the capacity of group study rooms was initially reduced in Spring 2020 from 6 people to 1, then increased to 2 in Fall 2021. The capacity of group study tables was likewise initially reduced in Spring 2020 from 6 people to 1, then increased to 2 in Fall 2021. All capacities have been restored to normal as of Fall 2022.

In order to allow for cleaning with disinfectant, air renewal and circulation and subsequent fogging, the Library adjusted its schedule once it reopened. Hours changed from 8am-9pm M-Th and 8am-4:30pm F to 8:30am-1pm & 2:30pm-8:30pm M-Th and 8:30am-1pm & 2:30pm-4:30pm F. Library hours have been restored to normal as of Fall 2022.

The Library also pivoted to a closed stacks collection until Fall 2021. Patrons were encouraged to use the virtual browsing feature available in our online catalog, Primo VE. Patrons were not allowed to browse the physical collections, but instead were asked to submit requests to Library staff, who then retrieved the desired items. Such requests could be made in person, by phone, by email or by logging in to Primo VE. Stacks are now open again to patrons.

In January of 2020, the Library completed its migration to a new Library Services Platform (LSP), which included a staff-facing component, Alma, for tasks such as cataloging, user management, acquisitions tracking, etc., and a patron-facing component, Primo VE, which serves as an online catalog. Patrons can log in to Primo VE to save search results, see their Library fines (if any), look through previous loans, etc. This year-long migration, implementation and training was a state-wide endeavor involving Librarians from 110 California Community Colleges. Some Libraries hired additional contract Librarians to handle certain components of this task. With approximately 274 hours of training and meetings, plus two multi-day in-person workshops, this was a significant investment of time and energy, since a small Library with limited staffing would face the same or more challenges than larger Libraries. The timing of this move proved to be significantly beneficial for us, as the pandemic-related pivot to online services and distance-education led to an increased need for electronic resources, such as ebooks, journal articles, etc., which were more easily discoverable in Primo VE. Additionally, this move unified system and service platforms across 95% of CCCs and 100% of CSUs and over half of the UCs. With this broad reach, increased efficiencies and synergy is expected to make the challenge of this migration highly worthwhile in the form of technical support, peer collaboration, inter-library loan, and bargaining power, among other things. Currently, data clean-up is still ongoing and projected to be completed by Spring 2023 at the latest.

Lastly, Library staff have developed and refined two Subjects Guides, one for online instruction and one for remote learning, highlighting various services and resources for learning and teaching. Library staff also created a series of videos orienting students to our various electronic research tools, such as streaming video, ebook and journal article databases and made these available on our website. Additionally, a form for Faculty to use to request Library instruction services for their classes was created and made available on the online instruction guide. Faculty can specify if their students need a tour of the Library, a workshop to develop their research skills and/or an orientation to using the Library's physical and online services.

3. Briefly explain significant changes expected during the upcoming year:
Given that the COVID-19 pandemic is likely to become endemic, the Library anticipates a continuing increase in foot traffic, especially in its computer lab. We also expect to maintain a higher level of engagement with our online services compared to 2019 and earlier, as students became more familiar with them during the pandemic.

We hope to see a restoration of our budget in order to more ably support students' information and research needs. We also hope to see completion on a number of projects to enhance the Library facility, including installation of various pieces of equipment, improved lighting, etc. Lastly, we plan to use virtual exhibits and/or augmented reality to transform our Philip Hyde photograph collection for the benefit of FRC and the wider community.

Appendix
Attach supporting documents as appropriate.

Upload a File   FRC_Library_APR2022-23.docx
                                                                FRC_Library_APRBudget2023-2024.xlsx

ANNUAL PROGRAM REVIEW #23

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Mens Basketball
NAME OF PERSON SUBMITTING THIS REVIEW:	Keshawn Johnson
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	74010 - Basketball/Men
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
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Objective 1:	Increase budget to accommodate rise in fuel and lodging expenses

Connection to results from assessment of student learning and/or other plans:
Due to anticipated increase of $1.00 per mile for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Action Plan and timeline (include who is responsible):
Continue to develop a competitive schedule that helps with recruiting while securing deals when possible with hotels when traveling overnight.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$13628.00
Year to Date Expenses:	$1400.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$5906.08
Brief Summary of Request:	This amount reflects the percentages stated above for both motor pool AND hotels
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Moderate impact
New Student Attraction:	Can't attract students if you cant travel to your away games
Student Success and Retention:	Games are critical to retention and recruiting
Relation to Student Learning:	Outcome of SLO's
Support for employees to be effective:	Yes. Otherwise transferring money from other areas to cover an expense that should already be provided for.
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase student meals

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Increase meal money to support healthy and nutritional impact on student athletes when they are competing.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals
Adopted Budget:	$9187.00

Year to Date Expenses:	$1400.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1837.40
Brief Summary of Request:	Increase meal money for students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation of meals costs
Safety:	May impact safety of students if nutrition is impacted while performing
New Student Attraction:	Moderate impact
Student Success and Retention:	Nutrition and meals are directly related to success and retention
Relation to Student Learning:	Moderate impact on students abilities to focus during class
Support for employees to be effective:	Moderate impact - can't coach hungry students and expect them to perform
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Head coach retired right before start of school year. Currently operating with a part-time head coach and brand new assistant coaching staff.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
New head coaching opportunity.

3. Briefly explain significant changes expected during the upcoming year:
New AD. Impact on program unknown.
Will advertise for coaching position at the end of the school year.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #20

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Mens Soccer
NAME OF PERSON SUBMITTING THIS REVIEW:	Conrad Gooley
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	76010 - Men's Soccer
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase student travel/motor pool

Connection to results from assessment of student learning and/or other plans:
Due to anticipated increase of $1.00 per mile for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Action Plan and timeline (include who is responsible):
Continue to secure deals for lodging when possible.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$6888.00
Year to Date Expenses:	$11117.04
One-time or On-going:	On-going
Proposed Budget Increase 1:	$9565.00
Brief Summary of Request:	Fuel costs and hotel expenses are beyond program control
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Huge impact on safety
New Student Attraction:	Minimal
Student Success and Retention:	Moderate impact on student success and retention - primarily for students who use athletic training services
Relation to Student Learning:	Minimal impact
Support for employees to be effective:	Huge impact - cannot be effective if can't develop a competitive schedule which affects recruiting and retention
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase student meal budget

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Increase funding to accommodate away schedule for mens soccer program.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals

Adopted Budget:	$6426.00
Year to Date Expenses:	$6200.50
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1286.00
Brief Summary of Request:	Increase funding to allow all team members to travel and not worry about food.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable due to inflation
Safety:	Impact on health of student which can affect safety of them while performing in sports
New Student Attraction:	Minimal Impact
Student Success and Retention:	Huge impact on success - students can't focus and perform if nutritional needs are met but are being affected by sports
Relation to Student Learning:	Moderate impact - can affect focus
Support for employees to be effective:	Moderate impact - coaching will be affected if students are hungry
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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 in position to win Conference and make playoffs.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
New Head Coach and assistant coaching staff.

3. Briefly explain significant changes expected during the upcoming year:
New AD. Unsure of impact on program.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #10

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Allied Health/Nursing
NAME OF PERSON SUBMITTING THIS REVIEW:	Darlene Oertle
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	21400 - VT Health Occupations
PROGRAM CODE:	123000 - Nursing
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Add a new line item to the existing Nursing budget to compensate instructors on weekly travel to clinical sites.

Connection to results from assessment of student learning and/or other plans:
Vocational Nursing (VN) student education is mandated by the Board of Vocational Nursing and Psychiatric Technicians (BVNPT) to include 954 hours of clinical instruction. At this time, FRC's VN Program only has 60 of those hours scheduled in the skills lab on the FRC campus. The remaining 894 hours are completed off-site with our clinical partners. These sites include Plumas District Hospital (PDH) in Quincy, Eastern Plumas Healthcare in Portola, and Seneca Healthcare in Chester. In addition, since PDH has currently suspended their OB program, FRC's VN students will soon need to go to either Truckee or Chico to obtain the mandated OB clinical hours. [This change is anticipated to occur by Summer 2023.]

This objective is intended to establish a new account in the Nursing budget to reimburse nursing faculty for their mileage to and from clinical sites, as set forth in the full-time faculty contract under Article 17.

Action Plan and timeline (include who is responsible):	
Darlene Oertle is responsible for this objective.	
Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5100 - Employee Travel Expenses
Adopted Budget:	$0.00
Year to Date Expenses:	$691.25
One-time or On-going:	On-going
Proposed Budget Increase 1:	$2800.00
Brief Summary of Request:	This request corrects a gap in the Nursing budget so that faculty can be reimbursed for mileage.
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	This increase is connected to the recently approved full-time faculty contract, specifically Article 17. It is also correcting an oversight in the Nursing budget; faculty have not historically been reimbursed for mileage. Reimbursement this semester (Fall 2022) has been from the VP of Instruction's budget (1200-20040-5100-602000). Note that the estimate above is based on the following: 35 weeks/year of instruction at 92 miles/week (to/from Chester) at $0.625/mile. It's also based on travel to Chico for eight weeks during the summer to Enloe Hospital at 168 miles/week (per MapQuest) at $0.625/mile. These are maximum mileage estimates for the maximum amount of instructional time.
Safety:	Reimbursing mileage is less costly for the college than instructors reserving FRC vehicles for travel use. Also, for regular/weekly travel, it is typically safer for staff to utilize their personal vehicles for driving in snow, ice, rain, and other inclement weather.
New Student Attraction:	Obtaining access to Enloe Hospital in Chico and/or Tahoe Forest Hospital in Truckee for OB instruction will strengthen the breadth and depth of nursing education in the VN Program. Also, it should be said that supporting faculty indirectly supports students.
Student Success and Retention:	Obtaining access to Enloe Hospital in Chico and/or Tahoe Forest Hospital in Truckee for OB instruction will strengthen the breadth and depth of nursing education in the VN Program.
Relation to Student Learning:	Students cannot complete the VN Program at FRC and qualify to sit for the national certifying exam (NCLEX-PN) without completing the state-mandated clinical hours. Instructor travel to clinical sites is necessary and inevitable.
Support for employees to be effective:	This is the domain most affected by this request, as it compensates faculty for their weekly vehicle mileage, and supports faculty directly with travel costs, vehicle wear and tear etc.

Feasibility:	Uncertain. I am unclear on how to summarize this item, as I am not aware of all income streams for instruction, faculty, college operating costs etc.
Would you like to add a second objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Need:	Increased funding
Resource Type:	Funds for mileage reimbursement.
Rationale:	Per new objective, and FT Faculty Contract (Article 17).

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
In addition to a full time Allied Health Director, the Allied Health program has a new full-time Nursing Instructor. Both individuals provide instruction at multiple clinical sites depending on the semester, student level, and specific course. For example, this semester (Fall 2022) one instructor is commuting to Portola weekly to teach at Eastern Plumas Healthcare, and the other is commuting to Chester to teach at Seneca.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
(1) This request corrects a budget oversight. Past nursing instructors have traveled regularly for clinical instruction, but appear to not have been reimbursed per the faculty contract. Since 2020 (due to COVID), travel reimbursement has not been necessary as PDH here in Quincy has been the only clinical option (e.g. no mileage), and the BVNPT allowed hours to be completed with skills/sim lab work and virtual lab work.
and
(2) This request anticipates future travel to at least one out-of-area facility to accommodate state-mandated OB clinical instruction.

3. Briefly explain significant changes expected during the upcoming year:
See above. This request anticipates future travel to at least one out-of-area facility to accommodate state-mandated OB clinical instruction.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #33

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Outdoor Recreation Leadership
NAME OF PERSON SUBMITTING THIS REVIEW:	Saylor Flett
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	21550 - VT Recreation Leadership
PROGRAM CODE:	11510 - Parks and Outdoor Recreation
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase hours of ORL IA position to be consistent with workload expectations

Connection to results from assessment of student learning and/or other plans:
Strategic Plan Directives I, II, III, IV; Guided Pathways; ORL Program Budget; ORL Comprehensive Program Review; All ORL APRs for the previous 12 years; ORL Risk Management Plan; ORL College & Community Climbing Wall Risk Management Plan; Effectively achieving all ORL course and Program SLOs.

Action Plan and timeline (include who is responsible):
Work with the Human Resources office to identify cost, and Administration to find funding required, to increase the hours of this position to halftime. This has been a stated issue in our APR for 13 years, with no progress. (S. Flett, D. Flett)

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	2210 - Instructional Aides, Salary
Adopted Budget:	$0.00
Year to Date Expenses:	$4371.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$27000.00
Brief Summary of Request:	Employ ORL IA with enough hours to meet job responsibilities of position
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Estimate $27,000. This number is subject to change due to COLA and other factors.
Safety:	Currently, each of our weekend classes exceeds the weekly hour allocation for this position. This makes it impossible to maintain appropriate student : instructor ratios in technical skills classes / field-based instruction that would be consistent with industry standards. Operating outside of these ratios exposes the institution to an immense amount of liability. Employing the ORL IA in a manner that is consistent with the expectations of this position is essential for managing risk and increasing student safety, which in turn reduces liability to FRC.
New Student Attraction:	Keeping the website and social media up to date is essential for recruiting. Community Ed and Community Service Learning such as PCOE Learning Landscapes partnerships, SBTS adopt-a-trail, Plumas Charter School CTE Concentrator Pathways and heavy utilization of the climbing wall attracts more students to the program and increases current student retention. Marketing, development and program vibrancy enhances outreach opportunities to prospective students.
Student Success and Retention:	Diversity in program staffing enhances student learning and retention. Documenting student experiences via social media, the website and other recruiting tools is exceptionally effective in creating group cohesion and sense of self, resulting in increased retention and recruitment. Working in small learning pods is essential to the success of students in our hands on learning environment. This necessitates the presence of the ORL IA in all of our field courses in order to prioritize student success and safety.
Relation to Student Learning:	The IA position is essential to the effectiveness of the ORL Program and effectively achieving all ORL course and Program SLOs.

Support for employees to be effective:	The IA position is specifically designed to increase the effectiveness of the many varied ORL Program components, while enhancing student experience, enrollment, and retention. For example, outreach and marketing requires a significant investment of time to be effective, particularly with a program as dynamic as ORL. Community Service Learning is an important aspect of development in the ORL Program and requires added time for risk management and coordination by the ORL Instructional Assistant. Offering increased hours and associated benefits will ensure the longevity of the individual selected for this position, resulting in further program sustainability. Currently the workload expectations exceed the hours of compensation.
Feasibility:	This position has a large value for the relatively low cost. It has the potential to generate increased program FTE through outreach and marketing, as well as explore an increased revenue through climbing wall rental options, grant procurement, etc.
Would you like to add a second objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
ORL Program enrollment has consistently grown each year since the pandemic to our current levels which are consistent with pre-pandemic levels. This is in part to an increased presence on social media, and offering a weekend long program recruiting event. Additionally, our department is nearly ready to launch a new program "guidebook" (similar to FRC's "view book"). This print material goes to recruiting events with college recruiters as well as to prospective students who reach out to us through our website. This color booklet showcases student experience, education plans, course offerings, and FAQ's related to study Outdoor Recreation Leadership.

The ORL Program continues to serve as a keystone focal point for campus recruitment. The FRC website, social media channels, and recruiting tours rely heavily on the attractive characteristics inherent to our course offerings and our facilities. Images of students in our courses are routinely featured in FRC outreach efforts and serve as a major attraction point for studying at Feather River College in general.

The ORL Program is active in our community. We work closely with PCOE branches on CTE pathway opportunities for local high school students. This partnership has resulted in meaningful increases of high school students who are co-enrolled in FRC. This pathway is projected to yield an increase in matriculation numbers as these students, who have already completed parts of their college degree by the time they graduate from our local high schools, decide to attend FRC.

The ORL Program is one of the most active programs at FRC on social media. Our social media channels are growing, and we positively represent the FRC experience to a community beyond our Program's students. We are well-positioned for enrollment growth, and we anticipate a continued increase in FTE in the coming semesters.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
The ORL program has hired 3 new positions (every position within our department) since our last comprehensive program review. This change in leadership brings new energy and ideas connected to building a vibrant department, but it also comes with the loss of efficiency that was inherent to the combined 40 years of institutional knowledge that recently retired. This makes it difficult to ever feel caught up with the many responsibilities associated with our vibrant and diverse department.

3. Briefly explain significant changes expected during the upcoming year:
The ORL program is in a growth mindset that is captured through having 3 new program staff and faculty hired in the previous 3 years.

We are eager to bolster recruitment through the following partnerships and opportunities:
• Increase reach through enhanced social media presence across platforms.
• CTE Recreation matriculation pathways with PCOE.
• Reinstate recreation internship program with USFS Hough District Office.
• Build Cooperative Work Experience Education program around Connected Communities projects and Sierra Buttes Trail Stewardship.
• Renew partnership with Nor Cal Highschool Mountain Biking League to offer summer programming in trail building and mountain biking. This has been on hold for 3 years due to COVID and wildfires.
• Increase FTE produced through ISA partnership: Sierra Buttes Trail Stewardship, Sierra Institute
• Utilize updated recruiting material to connect prospective students to our program (test efficacy of new website and recruiting guidebook).
• Work with high school counselors to grow outreach to target audiences.

Currently the ORL program has 4 students enrolled who are all from the same highschool team leadership program in the bay area. We have tentative plans to host 24 students from this same program in the coming spring. This relationship could be an incredible pipeline for matriculation for out of the area students.

Additionally, the ORL program is working to grow our certification of specializations and emphasis areas for our students. This will increase program attractiveness to individuals who are only looking for employable skills, and are not interested in a college degree. This is consistent with the North Far North Workforce Development goals.

Additionally, the ORL program received grant funding for PackaRafts. This will allow us to develop and offer a new programming in a rapidly growing sector of recreation.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #25

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Beach Volleyball
NAME OF PERSON SUBMITTING THIS REVIEW:	Sarah Ritchie
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	72400 - Sand Volleyball
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase budget to accommodate rise in fuel and lodging expenses

Connection to results from assessment of student learning and/or other plans:
Due to anticipated increase of $1.00 per mile for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Action Plan and timeline (include who is responsible):
Continue to develop a competitive schedule to maintain recruiting while also securing best deals possible with hotels when available.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$8400.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$4024.00
Brief Summary of Request:	This amount reflects the percentages stated above for both motor pool AND hotels
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Need to safely transport students in District vehicles
New Student Attraction:	Can't attract students if you cant travel to your away games
Student Success and Retention:	Games are critical to retention and recruiting
Relation to Student Learning:	Related to SLO's based on HES classes
Support for employees to be effective:	Yes. Otherwise transferring money from other areas to cover an expense that should already be provided for.
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase student meals

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Providing student meals for the travel roster is important to the program. Student meals to competing athletes is critical to addressing food insecurity and ensuring nutritional meals t athletes that are performing on behalf of FRC.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals

Adopted Budget:	$4284.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$900.00
Brief Summary of Request:	Increase meal money for students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation of meals costs
Safety:	May impact safety of students if nutrition is impacted while performing
New Student Attraction:	Moderate impact
Student Success and Retention:	Nutrition and meals are directly related to success and retention
Relation to Student Learning:	Moderate impact on students abilities to focus during class
Support for employees to be effective:	Moderate impact - can't coach hungry students and expect them to perform
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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 sand courts need new sand. This is a performance hazard. It's more than just a practice area. Because we also host competition events its critical that we have sand to safely play.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
More teams are adding beach volleyball so competition opportunity is starting to increase. This may affect scheduling in the future.

3. Briefly explain significant changes expected during the upcoming year:
New AD. Impact to program currently unknown.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #22

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Softball
NAME OF PERSON SUBMITTING THIS REVIEW:	Meredith Aragon
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	78010 - Intercol. Softball
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase budget to accommodate rise in fuel and lodging expenses

Connection to results from assessment of student learning and/or other plans:
Due to anticipated increase of $1.00 per mile for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Action Plan and timeline (include who is responsible):
Increase budget to accommodate travel for competitive schedule and continue to secure best rates for lodging.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$14403.00
Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$6185.00
Brief Summary of Request:	This amount reflects the percentages stated above for both motor pool AND hotels
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Moderate impact
New Student Attraction:	Minimal impact
Student Success and Retention:	Moderate impact
Relation to Student Learning:	Outcome of SLO's
Support for employees to be effective:	Yes. Otherwise transferring money from other areas to cover an expense that should already be provided for.
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase student meals

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Increase budget to accommodate travel roster for those enrolled in softball program. This allows the team to travel and helps offset food insecurity.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals
Adopted Budget:	$9450.00

Year to Date Expenses:	$0.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1890.00
Brief Summary of Request:	Increase meal money for students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation of meals costs
Safety:	May impact safety of students if nutrition is impacted while performing
New Student Attraction:	Moderate impact
Student Success and Retention:	Nutrition and meals are directly related to success and retention
Relation to Student Learning:	Moderate impact on students abilities to focus during class
Support for employees to be effective:	Moderate impact - can't coach hungry students and expect them to perform
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Program is currently in the Non Traditional Season of performance.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
Bleachers have been semi-permanently installed. Still an issue to find classroom/practice time in winter since lease with the fairgrounds was suspended this year.

3. Briefly explain significant changes expected during the upcoming year:
New AD. Impact on program currently unknown.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #18

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Volleyball/Women
NAME OF PERSON SUBMITTING THIS REVIEW:	Sarah Ritchie
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	72010 - Volleyball/Women
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase budget to accommodate rise in fuel and housing expenses

Connection to results from assessment of student learning and/or other plans:
Required GVC and CCCAA competition schedule.

Action Plan and timeline (include who is responsible):
Due to anticipated increase of $1.00 per mileage for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$16411.00
Year to Date Expenses:	$13642.90
One-time or On-going:	On-going
Proposed Budget Increase 1:	$5070.00
Brief Summary of Request:	This amount reflects the percentages stated above for both motor pool AND hotels
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Need to safely transport students in District vehicles
New Student Attraction:	Minimal
Student Success and Retention:	Cant compete if we can't get to the games
Relation to Student Learning:	Related to SLO's based on HES classes
Support for employees to be effective:	Not funding the increase in fuel/hotels will force a new schedule ultimately affecting ranking of program
Feasibility:	Highly
Would you like to add a second objective?	Yes
Objective 2:	Increase student meals

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Increase student meal funding

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals
Adopted Budget:	$5450.00

Year to Date Expenses:	$7520.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1490.00
Brief Summary of Request:	Increase meal money for students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation of meals costs
Safety:	NA
New Student Attraction:	NA
Student Success and Retention:	Nutrition and meals are directly related to success and retention
Relation to Student Learning:	NA
Support for employees to be effective:	Can't effectively coach and plan when students are hungry
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Working toward a state championship. Recruiting is impacted since statewide recruiting is now allowed. New AD may impact program in the future.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
New AD hire.

3. Briefly explain significant changes expected during the upcoming year:
Inflation is gong to affect every aspect of my program - employee travel, student travel, student meals, AND Supplies.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #24

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Womens Basketball
NAME OF PERSON SUBMITTING THIS REVIEW:	Keshawn Johnson
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	75010 - Basketball/Women
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase budget to accommodate rise in fuel and lodging expenses

Connection to results from assessment of student learning and/or other plans:
Due to anticipated increase of $1.00 per mile for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Action Plan and timeline (include who is responsible):
Continue to develop a competitive schedule to help with recruiting and retention while securing deals when possible with hotels for overnight trips.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$12497.00
Year to Date Expenses:	$2400.00
One-time or On-going:	On-going
Proposed Budget Increase 1:	$5498.92
Brief Summary of Request:	This amount reflects the percentages stated above for both motor pool AND hotels
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Moderate impact
New Student Attraction:	Can't attract students if you cant travel to your away games
Student Success and Retention:	Games are critical to retention and recruiting
Relation to Student Learning:	Outcome of SLO's
Support for employees to be effective:	Yes. Otherwise transferring money from other areas to cover an expense that should already be provided for.
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase student meals

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Increasing student meal money helps ensure student athletes are receiving some support with regard to food insecurity while competing.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals
Adopted Budget:	$7347.00

Year to Date Expenses:	$1600.00
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1469.40
Brief Summary of Request:	Increase meal money for students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation of meals costs
Safety:	May impact safety of students if nutrition is impacted while performing
New Student Attraction:	Moderate impact
Student Success and Retention:	Nutrition and meals are directly related to success and retention
Relation to Student Learning:	Moderate impact on students abilities to focus during class
Support for employees to be effective:	Moderate impact - can't coach hungry students and expect them to perform
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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 head coach is coaching both basketball programs. Just now starting competing.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
Head basketball coach for men retired; coaching both programs currently. Strain on staff.

3. Briefly explain significant changes expected during the upcoming year:
New AD. Impact unknown on program currently.

Search for men's head coach or women's head coach depending on direction of Instruction office, faculty senate and faculty union.

Appendix
Attach supporting documents as appropriate.

ANNUAL PROGRAM REVIEW #21

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:	Womens Soccer
NAME OF PERSON SUBMITTING THIS REVIEW:	Conrad Gooley
FUND CODE:	1100 - General - Unrestricted
ORGANIZATION CODE:	77010 - Women's Soccer
PROGRAM CODE:	83550 - Intercollegiate Athletics
MANAGEMENT AREA (check one):	- Instruction

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2023-24)
In the box(es) below, describe the objectives and tasks planned for the 2023-24 year? (You may continue objectives from the prior year.)
Note on review process: 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.
Note on personnel requests: if your APR includes personnel requests you are required to complete an personnel requisition. Please contact Human Resources so they can help you create a personnel requisition that will be used to organize personnel requests. Requests should be sent to hr@frc.edu, the form can be found on the HR site.

Objective 1:	Increase budget to accommodate rise in fuel and lodging expenses

Connection to results from assessment of student learning and/or other plans:
Due to anticipated increase of $1.00 per mile for mileage, which is a 48% increase just for motor pool alone. Lodging for overnight trips has also increased and we're asking for a 14% increase to cover these specifics travel expenses.

Action Plan and timeline (include who is responsible):
Increase funding and continue to secure hotel prices that are feasible if possible.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5101 - Student Travel Expenses
Adopted Budget:	$10886.00
Year to Date Expenses:	$9321.72
One-time or On-going:	On-going
Proposed Budget Increase 1:	$3021.00
Brief Summary of Request:	This amount reflects the percentages stated above for both motor pool AND hotels
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Uncontrollable
Safety:	Moderate impact
New Student Attraction:	Minimal
Student Success and Retention:	Games are critical to retention and recruiting
Relation to Student Learning:	Outcome of SLO's
Support for employees to be effective:	Yes. Otherwise transferring money from other areas to cover an expense that should already be provided for.
Feasibility:	Highly feasible
Would you like to add a second objective?	Yes
Objective 2:	Increase student meals

Connection to results from assessment of student learning and/or other plans:
Food expenses have increased; even FRC's employee per diem increased 32%. Student meals should be increased to help address food insecurity as well.

Action Plan and timeline (include who is responsible):
Continue to provide meals for students involved with the womens soccer program while addressing food insecurity.

Would you like to add a new budget request (an increase to your current budget or establish a new budget) to this objective?	Yes

Budget Request
In the fields below select the appropriate account code and fund type from the drop downs. Enter your year to date budget, accounted budget, and your proposed request along with a brief summary of the request (100 characters or less).

Account Code:	5920 - Student Meals
Adopted Budget:	$6426.00

Year to Date Expenses:	$4832.64
One-time or On-going:	On-going
Proposed Budget Increase 4:	$1286.00
Brief Summary of Request:	Increase meal money for students
Would you like to add an additional budget request to this objective?	No

New Resources
You have requested new resources. Please address the following criteria for the budget increase(s) you have entered above.

Uncontrollable Increase:	Inflation of meals costs
Safety:	May impact safety of students if nutrition is impacted while performing
New Student Attraction:	Moderate impact
Student Success and Retention:	Moderate impact on student success
Relation to Student Learning:	Moderate impact on students abilities to focus during class
Support for employees to be effective:	Moderate impact - can't coach hungry students and expect them to perform
Feasibility:	Highly feasible
Would you like to add a third objective?	No

Additional Resources
If completing your program's objectives will require resources from IT, Facilities, or Professional Development please include your request below. This section is for a future need (2023-24 fiscal year). If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

Summary Update From Comprehensive Program Review
Based on information and/or data provided:

1. Describe the current status of the Program/Depart/Service Area:
Struggled with injuries this year.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review:
New Head Coach and assistant coaching staff

3. Briefly explain significant changes expected during the upcoming year:
New Athletic Director. Unknown impact on program.

Appendix
Attach supporting documents as appropriate.