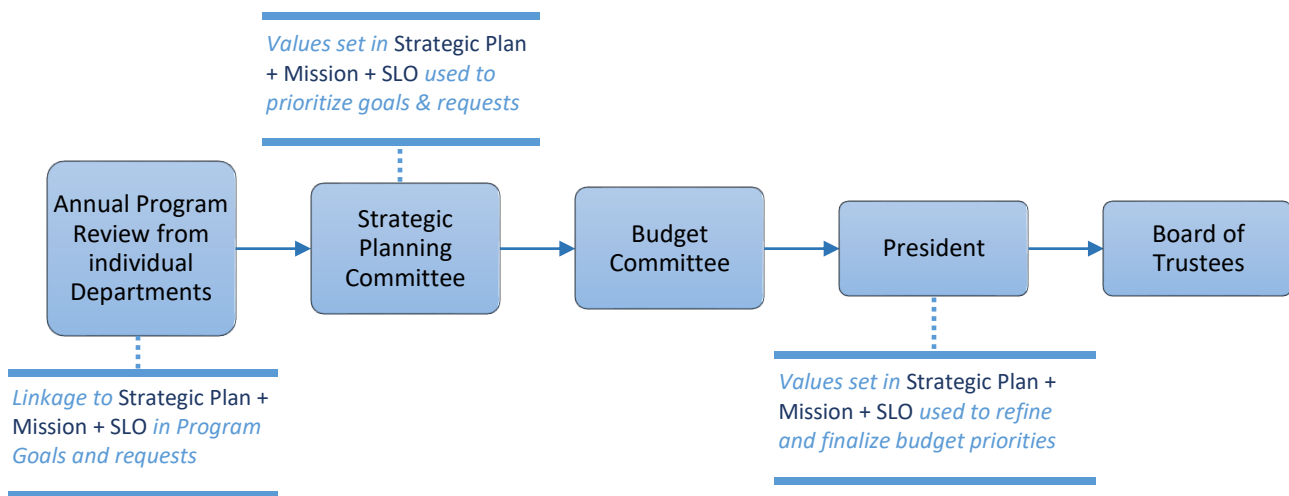


## Guidance on Preparing Annual Program Reviews (APRs)

Prepared by the Strategic Planning Committee

### Purpose

The annual program review (APR) process is FRC's primary and systematic mechanism for yearly reflection and goal setting for the college's varied programs. As defined in AP 3250 and AP 3260, the APR process serves both to provide guidance on budget development at the college level and to capture program changes in pursuit of continuous improvement. Broadly described, the college's integrated planning process uses APRs to assist in providing recommendation to the President and Board of Trustees through the roles of the Strategic Planning Committee and the Budget Committee (see diagram below).



### Criteria used in review and prioritization of budget requests

It is important to note that any requests must support the Mission, Strategic Plan and FRC Student Learning Outcomes. APR goals and budget requests that specifically identify these links tend to score higher. These criteria are used to score and prioritize APR goals that include budget requests. The criteria are intended to ensure that APR goals are aligned with the college's values and planning documents, are evidence-based, and have clear outcomes/benefits that will improve the college's service to its students.

The criteria are reviewed annually by the Strategic Planning Committee (SPC) and include the following:

- Augmentation budget impact – Budget impact based on a percentage of the institution base budget.
- Uncontrollable augmentation – The SPC membership will decide the controllability of the augmentation.
- Safety/Risk – The ability of the augmentation to reduce district exposure to hazards.
- Student attraction – The ability of the augmentation to bring new students to the district.
- Student success and retention – The ability of the augmentation to retain current students.
- Relation to student learning – Links to college-wide and other student learning outcomes.

- Support for employees to be effective – The impact the augmentation will have on employee efficiency and effectiveness.
- Feasibility - A measure of the difficulty associated with implementing the activity supported by the augmentation.

#### Completing your APR

To complete your APR, you will prepare two documents that will be submitted to the Institutional Researcher in or around October of every year (due date to be disseminated to campus by Institutional Researcher). Your annual program review will consist at a minimum of two documents: (1) the narrative document (Word Document) in which progress on past goals, description of future goals, and general information on program health are captured; and (2) the budget document (Excel Workbook) that will show your budget details by account code, past spending history, and request for the next fiscal (July 1- June 30) year. Two notes of critical importance in this process are:

- Ensure that goals and associated budget requests that appear in the narrative document are clearly and accurately tied to the budget document.
- If you are including personnel requests in your program review, you will also need to complete an employee requisition (form available through Human Resources) to submit to Human Resources when you submit your APR.

#### Sample of exemplary APR requests as recognized by the Strategic Planning Committee

Submitted by the Outdoor Recreation Leadership program

<b>Objective 2:</b> Building additional boat storage.	<b>Action Plan (include who is responsible):</b> Work with Budget and Facilities Committees and College Administration to plan and fund additional boat storage. (Stock, Boyd, Trutna)
<b>Connection to results from assessment of student learning and/or other plans:</b> Facilities Master Plan. Previous ORL APRs.	<b>Resources/ Budget needed (if applicable):</b> \$25,000 (est.) Using some combination of funding such as California Department of Boating, Waterways ORL Foundation account, and FRC general fund.
<b>If new resources are requested, address the following criteria:</b>	<b>Budget code -if applicable (include Fund, Organization, and Account codes):</b> Unknown. Need assistance with this.
<u>Uncontrollable Increase:</u> Completes Big Move, allows ORL to store all equipment in one centralized area per Facilities Master Plan.	
<u>Safety:</u> Storing boats in a manner consistent with industry standards increases safety (e.g., avoiding outdoor storage).	
<u>New Student Attraction:</u> Centralized facility and state-of-the-art storage assists in recruiting. Equipment storage is a central element of our campus tour.	
<u>Student Success and Retention:</u> Centralized facility and state-of-the-art storage creates pride in the program.	

Relation to Student Learning: Appropriate storage models the standards and techniques we espouse as a program.

Support for employees to be effective: Allows us to operate efficiently from one central location.

Feasibility: Thanks to combination of budget sources, the project can be reasonably accomplished.

Submitted by the CIO (Office of Instruction)

**Objective 2:**

Augment budget to provide stable funding for fall and spring semesters and afford the college the opportunity to realize enrollment growth.

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

This request addresses a need to stabilize and provide better predictability for instructional summer offerings. Related to Strategic Plan direction II.

**If new resources are requested, address the following criteria:**

Uncontrollable Increase: not a mandated cost, but one that will benefit our students and provide the potential for enrollment growth for the college.

Safety: safety implications are likely indirect.

**Action Plan (include who is responsible):**

The addition of curricular programs such as the bachelor's of science in Agriculture and Ranch management and the sand volleyball courses have added an increased burden to the Office of Instruction budget. Here, funding is requested to ensure that these new programs that have the potential to create enrollment growth can be offered without sacrificing current offerings.

**Resources/ Budget needed (if applicable):**

The estimated impact of these programs is as follows:

- B.S. in Ag: approximately 50 units of upper-division and related coursework will be taught annually. Approximately half of this load will be taught by existing full-time faculty within the department. This leaves an unmet need of approximately 25 lecture-hour equivalents (LHEs) that will require \$32,940 in direct associate faculty costs (1100-20120-1315) and \$4280 in indirect fringe costs (1100-20120-3000).
- Sand Volleyball: intercollegiate classes are taught concurrently but additional sections of weights, conditioning, and supervised tutorial represent an increase of \$8850 in direct associate faculty costs (1100-20120-1315) and \$1150 in indirect fringe costs (1100-20120-3000).

**Budget code -if applicable (include Fund, Organization, and Account codes):**

The sum of the above-mentioned costs is \$41,790 (1100-20120-1315) and \$5430 (1100-20120-3000).

New Student Attraction: both the bachelor's of science in agriculture and the sand volleyball program have been initiated in part due to their enrollment potential. Providing funding for these programs is instrumental in fulfilling their ability to attract new students to the college without sacrificing current offerings.

Student Success and Retention: allowing students to plan their education around core offerings in the summer sessions may allow them to better space and plan their coursework.

Relation to Student Learning: maintaining the instructional budget at a level sufficient to support new courses that carry enrollment potential without sacrificing current offerings is necessary to provide new learning opportunities while supporting existing key offerings.

Support for employees to be effective: will allow program faculty to schedule and offer key courses and will allow students to participate in these new programs.

Feasibility: perfectly feasible.

Submitted by the Agriculture Department

<p><b>Objective 3:</b> Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards)</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan Strategic Direction Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p> <p><b>If new resources are requested, address the following criteria:</b></p> <p><u>Uncontrollable Increase</u>: Inflation</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Construct new holding pens for livestock, and/or repair, maintain, remodel livestock facilities (Russell Reid)</li> <li>• Ongoing pasture management (Russell Reid)</li> <li>• Ongoing manure management/ compost (Russell Reid, Nick Boyd)</li> <li>• Develop adjacent property for use in Agriculture Courses (Russell Reid)</li> <li>• Control "run-off" in Spanish Creek from holding pens (Russell Reid, Nick Boyd)</li> <li>• Hire new Agriculture Facilities &amp; Operations Staff and faculty to ensure compliance and progress.</li> </ul> <p><b>Resources/ Budget needed (if applicable):</b> General Fund, Facilities</p> <p><b>Budget code -if applicable (include Fund, Organization, and Account codes):</b> 1100-25100- -010240 1100-25510- -010240 1100-21200- -010100 1100-22500- -010100</p>
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Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning.

New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs.

Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned.

Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that it incorporates development to curriculum and teaching methodologies to improve instructional outcomes.

Support for employees to be effective: providing resources for curriculum and teaching methodologies are essential for not only improving instructional outcomes but for the employee to be effective.

Feasibility:

Uncontrollable Increase: Inflation

Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning.

Submitted by the CSSO (Student Services Office)

<p><b>Objective 1:</b> Assure there is a sufficient budget for the contracted amount with Munsell and Associates for their assistance in writing the three federal TRiO grants. (Student Support Services, Upward Bound, Educational Talent Search)</p>	<p><b>Action Plan (include who is responsible):</b> CSSO requests an increase of \$725 to cover the increase in consulting fees paid to Munsell and Associates Note: this increase will not result in an increased cost to the general fund as FRC collects 8% of each grant award for Indirect Costs which is used to pay the 5% fee charged by Munsell and Associates; however, it does result in a loss of Direct Costs available.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b></p>	<p><b>Resources/ Budget needed (if applicable):</b> \$725</p>
<p><b>If new resources are requested, address the following criteria:</b></p>	<p><b>Budget code -if applicable (include Fund, Organization, and Account codes):</b>  1100-30181-5050-649200 (\$350) 1100-30841-5050-649200 (\$375)</p>
<p><u>Uncontrollable Increase:</u> Consultant fees are at the rate of 5% of the grant award amount. As the grant awards increase, the consultant fee increases.</p> <p><u>Safety:</u></p> <p><u>New Student Attraction:</u> If the college chooses not to use the services of Munsell and Associated for assistance in writing these grants we will lose valuable outreach efforts to PUSD schools through Upward Bound and Educational Talent Search.</p> <p><u>Student Success and Retention:</u> The Student Support Services grant serves 160 qualified students with services including advising, tutoring cultural awareness, and general support. These students stay enrolled and graduate at a higher rate than students who do not receive these services.</p>	

Relation to Student Learning: These programs address all six of the Student Learning Outcomes ranging from helping students make an informed decision to enroll, helping them open doors to education, learn about financial responsibilities, become resilient and resourceful, have access to campus and community resources, and successfully transfer and find employment.

Support for employees to be effective:

Feasibility: \$725 is a small amount to pay to increase the odds of receiving these grants which total \$730,584.

Submitted by the Work Study program

<p><b>Objective 1:</b> Increase the work study budget to accommodate the January 1, 2017 minimum wage increase to \$10.50 (\$4,285) and the January 1, 2018 increase to \$11.00 (\$9,057)</p>	<p><b>Action Plan (include who is responsible):</b> CSSO is requesting the college increase funding to bring student employment hours back to the 2015-16 level (18114 hrs) at the new mandated minimum wage rate increases.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b> Each work study supervisor has provided a statement on how students benefit from their work, and what they learn. These responses range from soft skills to job specific skills.</p>	<p><b>Resources/ Budget needed (if applicable):</b> \$13,342</p>
<p><b>If new resources are requested, address the following criteria:</b></p>	<p><b>Budget code -if applicable (include Fund, Organization, and Account codes):</b> 1100-30140-2335-645000</p>
<p><u>Uncontrollable Increase:</u> Minimum wage increases are mandated. If budget is not increased to accommodate mandates, the hours of available work must be decreased.</p> <p><u>Safety:</u> There are many areas across campus where student workers provide important supervision in areas where safety would be compromised without their presence.</p> <p><u>New Student Attraction:</u> During the recruitment process, students and parents frequently ask about available jobs on campus. Also financial aid packages are not sufficient to cover the cost of attendance for out of state and out of country students.</p> <p><u>Student Success and Retention:</u> On campus employment is an excellent retention tool that keeps students engaged on campus and provides them with the necessary income to stay in school.</p> <p><u>Relation to Student Learning:</u> Students learn valuable communication, problem-solving, and relationship building skills while developing their sense of purpose and how to be a responsible citizen (college-wide student learning outcomes). They also are able to develop resilience and resourcefulness which assists them in reaching their academic and personal goals (Student Services student learning outcomes).</p> <p><u>Support for employees to be effective:</u> Student employees assist in the day-to-day operations of many areas on campus, such as food service, facilities, student housing, the fitness center, ISP, DSPS, Child Development Center, Equine, Student Engagement, Advising/Counseling and A/R.</p> <p><u>Feasibility:</u> The amount requested (\$13,344) is relatively low in relationship to the amount of productivity contributed to the functioning of the college.</p>	