

**ANNUAL Program Review**

**Name of Program/Department/Service Area: BUSINESS SERVICES (which includes Business Services, Audit resolution, Duplicating Services, Food Services, Transfers, A&R Processing Charges, DSPS Transfer, and Utilities)**

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

**Date of Submission: 1 November 2019**

**Management Area (check one):** **[x]  Administrative Services**

**[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective:****Area: Audit Resolution**1. The District will provide an annual audit as required by State law.

**Area: Business Services**1. Provide support services to students, staff, and administration. Includes purchasing, payroll, over all budgeting responsibilities.
2. Manage all District expenditures related to budget and cash flow requirements.
3. Manage credit card processing fees associated with Admissions and Records.

**Area: Duplicating Services**1. Provide duplicating services for the entire campus.
2. The Switchboard provides services for incoming telephone inquiries, campus wide mail services both incoming and outgoing, and temporary parking permits for visitors.

**Area: Food Services**1. Provide food services to students that are nutritious and affordable.

**Area: Transfers**1. The District subsidizes the Child Care facility with an annual contribution from the Unrestricted General Fund.

**Area: Utilities**1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.

**Area: DSPS Transfers Out**1. Provide funds for any special classes offered by DSPS.

**Area: A&R Processing Charges** | **Summary of Progress:****Area: Audit Resolution**1. The site visits from the auditors has taken place with the final audit report due in December.

**Area: Business Services**1. Expenditures were minimized but uncontrollable cost increases continue to challenge financial resources with no new funding sources being identified.
2. With a strong Beginning Fund Balance, the District had adequate funding to cover basic operational needs without the need to borrow from outside sources.
3. Access to the Business Office services were available to students, employees, and the public during business hours Monday through Friday, between 8 a.m. to 5 p.m.
4. There was adequate funds to cover the cost of credit card processing of student enrollment and fee payments.

**Area: Duplicating Services**1. Duplicating services are being provided in a timely manner based on demand. A copier that can handle the high volume demand of the Incarcerated Student Program is being used effectively.
2. The Switchboard provided services with the appropriate communications and notifications.

**Area: Food Services**1. Food Services provided adequate and affordable meals to students and staff.

**Area: Transfers**1. The District was able to subsidize the Child Care facility budget.

**Area: Utilities**1. Essential utility services were provided to the campus.

**Area: DSPS Transfers Out**1. Budget funds to cover undetermined cost associated with a special DSPS class

**Area: A&R Processing Charges** |
| 1. Provide funds to cover costs associated with online registration with credit cards (bank fees).
 | 1. Budget funds using the prior year as a basis for charges from banks for the processing of credit cards associated with student registration.
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**Current Year Progress and Objectives**

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

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| **Objective:****Progress:****Area: Audit Resolution**1. The Business Office monitors and reviews policy and procedures related to the financial practices based on prior audit recommendations and acceptable current business practices.

**Area: Business Services**1. Expenditures are being reviewed and minimized but uncontrollable cost increases continue to challenge financial resources as inflation and general cost increases impact the ability to stay within the current year budget and program guidelines.
2. The District begins the current year with a strong Beginning Fund Balance, the District had adequate funding to cover the adopted final budget for the current year.
3. Access to the Business Office services were available to students, employees, and the public during business hours Monday through Friday, between 8 a.m. to 5 p.m.
4. There is adequate funds to cover the cost of credit card processing of student enrollment and fee payments.

**Area: Duplicating Services**1. Duplicating services are being provided in a timely manner based on demand.
2. The Switchboard provided services with the appropriate communications and notifications to students, staff, and visitors.

**Area: Food Services**1. Food Services provides adequate and affordable meals to students and staff.

**Area: Transfers**1. The District is able to subsidize the Child Care facility budget based on current year budget resources.

**Area: Utilities**1. Essential utility services are being provided to the campus.
 | **Action Plan (include who is responsible):****Progress:****Area: Audit Resolution**1. The audit for the 2018-19 fiscal year is now being completed with the final report anticipated completion by December 2019.

**Area: Business Services**1. There was a 3.26% COLA increase for the current year which helped offset some of the salary and benefit increases.
2. The committed Beginning Fund Balance for the current 2019-20 fiscal year budget represented approximately $1,285,699.

 1. Access to the Business Office services are consistently maintained.
2. Credit card processing fees continue to increase. Credit card payment options are necessary for student payments of required fees with online registration.

**Area: Duplicating Services**1. Demand for copying continues to increase with high volumes being required by ISP and color copies for programs and events.
2. The Switchboard provides staffing from 8 a.m. to 2 p.m. daily.

**Area: Food Services**1. Food Services provides breakfast and lunch with various menus weekdays, Monday through Friday. The catering events have increased per requests from the college and grant funded programs.

**Area: Transfers**1. Funds are transferred out of the unrestricted general fund to other required and obligated managed funds throughout the fiscal year.

**Area: Utilities**1. With the land development associated with the ranch operations it is undetermined the impact and increased demand for electricity to operate the irrigations and housing needs. All utility costs are increasing.
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**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective:****Area: Audit Resolution**1. The District will provide an annual audit as required by State law.

**Area: Business Services**1. Provide support services to students, staff, and administration. Includes purchasing, payroll, over all budgeting responsibilities.
2. Manage all District expenditures related to budget and cash flow requirements.
3. Manage new funding resources received by the State.
4. Implement, train, and convert the current fixed asset database to Ellucian (Banner) module. This will require funding resources and additional temporary staffing and training.

**Area: Duplicating Services**1. Provide duplicating services for the entire campus with adequate copy machines.
2. The Switchboard will provide services on a daily part time basis for incoming telephone inquiries, campus wide mail services both incoming and outgoing, and temporary parking permits for visitors.

**Area: Food Services**1. Provide food services to students that are nutritious and affordable.

**Area: Transfers**1. The District will subsidize the Child Care facility with an annual contribution from the Unrestricted General Fund contingent on adequate general funds availability.

**Area: Transfers**1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.

**Area: DSPS Transfers Out**1. Provide funds for any special classes offered by DSPS.

**Area: A&R Processing Charges**1. Provide funds to cover costs associated with online registration with credit cards (bank fees).
 | **Action Plan (include who is responsible):****Area: Audit Resolution**1. A continued focus will be directed in following District policy and procedures as well as recognized practices in satisfying the District resources and financial audit.

**Area: Business Services**1. The Business Office will maintain convenient access for students and staff in providing services related to payroll, purchasing, duplicating, switchboard, mail, food services, budget management, and reporting requirements. These services will be consistently available during normal business hours, Monday through Friday, between 8 a.m. and 5 p.m. The Business Office will continue to review and analyze expenditures and revenue reporting and allocations in maintaining reliable and accurate information to the Administration for managing and decision making needs.
2. In order to properly maintain the fixed assets of the District it will need to update and transition fixed asset into module in the current Ellucian (Banner) system (if feasible and cost effective) as the newest version, Banner 9 is implemented.

**Area: Duplicating Services**1. The Duplicating services being provided will be timely and affordable using the best practices of insuring that demands are met and service are provided in support of students, faculty, and staff. It should be noted that the position providing these services is part time. The District purchased a high volume black and white copier to handle the increased copy needs. The District did purchase a new color copier in the latter half of the prior fiscal year as the useful life of that machine had expired.
2. The Switchboard will provide professional services for all students, staff, and public by answering and directing inquires to the proper individuals. This includes the timely distribution of incoming and outgoing mail.

**Area: Food Services**1. Food Services will provide affordable food to our students and employees.

**Area: Transfers**1. All transfers of funds from the unrestricted general fund to other areas will be made as adequate funds and resources are available within the current fiscal year.

**Area: Transfers**1. The cost and consumption of various utilities will be reviewed to insure adequate services to the District.

**Area: DSPS Transfers Out**1. Retain budget funds to cover undetermined cost associated with a special DSPS class.

**Area: A&R Processing Charges**1. Budgeted funds using the prior year as a basis for charges from banks for the processing of credit cards associated with student registration and enrollment fees.

**THE PERSON RESPONSIBLE FOR THIS ACTION PLAN IS THE CHIEF FINANCIAL OFFICER.** |
| **Connection to results from assessment of student learning and/or other plans:** The budget request is in conformance with the District’s Strategic Plan, specifically supporting Strategic Direction III. The request will be reviewed and subsequent Budget Committee recommendations will provide funding direction. | **Resources/ Budget needed (if applicable):**There are no additional request of funds for the 2020-21 fiscal year budget at this time of review.  |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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| **Need** | **Resource Type** | **Rationale**(include connection to other plans) |
| *No additional resources are required from any other sources.* | N/A | N/A |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| The Business Services area has continually provided the necessary services to the students and employees by maintain timely payment to vendors and accurate payroll to employees. The Duplicating Center continues to provide adequate copy needs associated with increased usage. The Food Service provides meals to students and employees. |

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

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| As the District continues to develop and implement additional functional components of the ranch property, additional funding sources for the complete implementation i.e. electricity and complete functionality and cost structure of exactly what is required. |

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

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| Utilities costs will continue to rise with new implementation and bringing online additional requirements and improvements related to the ranch property and established living quarters. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 31st, 2019

**Management Area (check one):** [x]  **Administrative Services**

[ ]  **Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Big Move | The Big Move is complete.  |

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| **Objective 2:** | **Summary of Progress:** |
| DSA Closeout of Construction Projects | No progress has been made on this objective due to a lack of funding. |

**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| DSA Closeout of Construction Projects | Hire DSA Closeout Consultant to complete open DSA projects. (Boyd) No progress has been made on this objective due to a lack of funding. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Repair Walkways | Grind out where necessary on paved paths and make repairs. Inspect and make repairs to wooden walkways where necessary. (Boyd) No progress has been made on this objective due to a lack of funding and staffing resources. |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Adequately perform custodial services on campus  | Custodial services on campus have been severely lacking. In July we hired 2 new custodians to replace the 2 that resigned. Our 3rd custodian remains out on medical leave. We have been requesting funding to hire an additional custodian for years, but it has never been approved so no progress has been made on this objective.  |

**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective 1:** DSA Closeout of Construction Projects | **Action Plan (include who is responsible):**Hire DSA inspector to close out construction projects. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:**  | **Resources/ Budget needed (if applicable):**$12,500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-68000-5050-651000 |
| Uncontrollable Increase: These projects need to be closed but we currently do not have the funds to hire an inspector to complete the closeout process. The DSA sends monthly emails requesting that we get these projects completed and the Chancellor’s Office has issued a directive that these legacy construction projects be closed.  |
| Safety: |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2:** Repair Walkways | **Action Plan (include who is responsible):**Grind out where necessary on paved paths and make repairs. Inspect and make repairs to wooden walkways where necessary. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$5,400 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-68000-6120-651000 |
| Uncontrollable Increase: The deterioration of our paths and walkways is unavoidable, and repair is essential for safety purposes.  |
| Safety: The condition of our walkways is a huge safety issue. We have trips and falls every year, both students and employees.  |
| New Student Attraction:  |
| Student Success and Retention: Safely getting to class is essential to student success. The poor condition of our walkways could result lower retention and reduced success of students if they are injured or feel it is too difficult to get to class.  |
| Relation to Student Learning:  |
| Support for employees to be effective: In order to be effective our employees need to be able to safely get to their offices.  |
| Feasibility:  |

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| **Objective 3:** Adequately perform custodial services on campus | **Action Plan (include who is responsible):**Hire an additional custodian. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:**  | **Resources/ Budget needed (if applicable):**$54,548 (Employee Salary + Fringes) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-47950-2120-653000 |
| Uncontrollable Increase: We have had the same level of custodial staffing since 1996 (3 FTE). We have doubled the amount of space that needs cleaning since then and added no additional employees. This has led to low morale and turnover in staff.  |
| Safety: Dirty restrooms, un-emptied trash containers, and un-mopped floors present a myriad of safety issues.  |
| New Student Attraction: When a student is on a tour and sees dirty windows, unclean restrooms that are out of toilet paper, and muddy floors they will probably think twice about coming here. If we do not care enough about our campus to ensure we have adequate staff to keep it clean, what will parents think about us taking care of their students? |
| Student Success and Retention: Student success and student learning both rely on a clean, (cont. below) |
| Relation to Student Learning: well-functioning, safe campus.  |
| Support for employees to be effective: We are currently asking each custodian to clean approximately 56,461 square feet nightly, while the industry average is to have one custodian clean 24,000 square feet nightly. This is setting our custodial employees up to fail. Because their work has more than doubled, they are unable to complete all of their tasks. This leads to problems for other employees, including having to take out their own trash and clean their own bathrooms, which results in them being less effective at their own jobs.  |
| Feasibility: Adding 1 additional staff member is very feasible. |

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

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| **Need** | **Resource Type** | **Rationale**(include connection to other plans) |
| 1 Custodian | Additional Staff | See Objective 3 |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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

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| During the summer and early fall our wells have struggled to keep our water tanks full. Having the tanks empty or low for a considerable amount of time during the summer resulted in shrinkage of the lumber the tanks are comprised of. This has caused them to leak worse than normal. We would like to request $120,000 to purchase and install liners in the tanks to prevent leakage and conserve water. Our custodial staffing level is grossly out of whack. We have been forced to use student employees to independently clean the areas that the full time staff members cannot cover during their 8 hour shift. Students can be unreliable, which has led to many complaints from employees that their areas are not being properly cleaned or are being ignored entirely. Additionally, allotted student hours are decreasing every year due to increases in minimum wage, making this option even less viable as a long term solution. We have also been struggling to keep our aging equipment up and running. There has also been an increase in equipment purchased by other departments we are responsible for maintaining. Because of this, we are asking for an additional $7,300 in equipment repair funds.  |

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

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| We need an additional $80,000 to fund the development and submission of an FPP for a Capital Outlay project to the Chancellor’s Office.The price for our FUSION access with the Chancellor’s Office has increased and we are in need of an additional $735 to cover this mandatory expense. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 15, 2019

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** | **Summary of Progress:**  |
| Purchase new buses for student transportation. | No progress, funding not available. |

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| **Objective 2:** | **Summary of Progress:** |
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**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Purchase 2 new buses for student transportation. | Director of Facilities Nick Boyd will find appropriate buses for the most competitive price as soon as funding is available. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
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**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective 1:** Purchase additional buses for student transportation | **Action Plan (include who is responsible):**Find appropriate buses for the most competitive price as soon as funding is available. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:**   | **Resources/ Budget needed (if applicable):**$1,000,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-66000-6415-677400 |
| Uncontrollable Increase: The California Air Resource Board compliance laws will prevent us from driving our current buses into the Valley and Bay Area beginning **January 1st, 2021**. This will result in the College being unable to provide transportation for numerous student activities and athletic contests, forcing programs to cancel events or pay thousands of dollars per trip to charter private buses.  |
| Safety: Newer buses are necessary to safely transport students. Breaking down on the side of the road with a bus full of students is not a safe situation, and is unfortunately one that occurs every year due to the age of our current fleet.  |
| New Student Attraction: We could add our name and new logo to more modern buses for advertisement. We have not done this with our current buses as we would rather not advertise who is on board, especially when we experience one of the aforementioned breakdowns. |
| Student Success and Retention: Being able to provide safe, reliable transportation for student events is essential to many of FRC’s programs including Athletics, Upward Bound, SSP, and ORL and directly contributes to student success.  |
| Relation to Student Learning: Transportation to field trips and events is an important part of student learning. |
| Support for employees to be effective: Recruiting additional bus drivers has been extremely difficult. The availability of newer, safer buses could enhance our ability to attract additional drivers.  |
| Feasibility: Unfortunately, it is too late to consider feasibility at this point. We have been requesting funding for a new bus for the last 3 years hoping to get ahead of the new laws and proactively spread the purchases out over several years. The College needs to purchase 2 new buses before the end of 2020 or we will no longer be able to provide student transportation. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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

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

Based on information and/or data provided:

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

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| The Motorpool program has been struggling this year. The steady increase in fuel prices, especially the recent .12/gallon gas & .20/gallon diesel tax, has had a drastic impact on the program’s budget. There have been many months this year where the Motorpool journal entries do not even cover the fuel bills, let alone ongoing maintenance and necessary repairs to vehicles.  |

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

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| We have had the same operating budget since 2011, and since then fuel prices are on average .50 higher per gallon and we have added 11 additional vehicles to our fleet. We are at the point where paying for fuel and vehicle maintenance and repairs is becoming quite difficult. We project that an additional $7,800 per year would allow us to cover the increased fuel prices and perform vehicle maintenance, (such as tires, wipers, filters, oil, etc.), when it is due instead of having to wait until/hope that we have enough in the budget to cover the expense. |

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

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| As noted in Objective 1, the California Air Resource Board has passed laws which will soon prohibit us from driving our buses into the Valley and Bay Area. This change forces the College to purchase 2 newer buses to continue transporting students outside of Northern CA counties.  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: New Property/facilities**

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

**Date of Submission:** October 30th, 2019

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Get working electricity to property | We have made progress on getting electricity service to property.  |

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| **Objective 2:** | **Summary of Progress:** |
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**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Get working electricity to property | Continue to work with PG&E to complete electric set up. (Boyd) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Maintain cabins on property. | Make repairs to buildings and equipment as necessary. (Boyd) |

**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective 1:** Maintain cabins on property being used as employee housing. | **Action Plan (include who is responsible):**Ensure cabins are in safe working order. Repairs as necessary. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$8,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-67010-5074-659000 |
| Uncontrollable Increase: The College is using these cabins as employee housing, so repair costs have been unavoidable, but there is no budget to maintain these cabins. The employee occupying the housing has requested that the siding be replaced, but we do not have the budget to complete this repair. |
| Safety: We need to maintain buildings, the generator providing electricity, and other items to provide safe living conditions.  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

Based on information and/or data provided:

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

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| Labor resources are scarce, but we have made progress with electricity and irrigation on the new property.  |

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

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| With the property being used as employee housing, there is a need for funding to complete building repair projects and regular maintenance on the structures. |

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

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**ANNUAL Program Review**

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

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

**Date of Submission:** 10/22/19

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1: Include FBI background checks for new hires** | **Summary of Progress: N/A** |
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| **Objective 2: TB Testing** | **Summary of Progress: Testing now done by the Wellness Center for free TCSIG members and $5 for all others.** |
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**Current Year Progress and Objectives**

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

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| **Objective 1: Include FBI background checks for new hires** | **Action Plan (include who is responsible): HR** |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
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**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective 1:** FRC has hired individuals that come from other states. While that’s a good thing, we have some significant exposure because those individuals would have nothing with the CA DOJ. FRC currently only performs a California livescan which the employee pays for at a cost of $32. The livescan however does not extend beyond California’s border. Expanding the background check to include the FBI will increase the expense to $59 per individual. We do not believe a new hire should be burdened to pay all of the costs of a background check: $32, $59, & $20 service fee at the Sherriff’s Office. This would be an out of pocket of $111 and what employer does that for new employees? This cost should be absorbed by the general fund and not the new employee as most colleges pay for it. Over the past two years we’ve averaged between 20 & 30 background checks per year increasing the GF $1770 to cover this request. As to not make any assumptions we would now do this for all new hires. | **Action Plan (include who is responsible):**Will be able to run a FBI background check for employees hired from out of state |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$1770 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: |
| Safety: Student safety & FRC liability. We cannot guarantee that a new hire from out of state does not have a criminal background conviction in an area which would prohibit employment in a California educational institution. |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2: Title IX sexual assault investigator training**. State and federal laws, as well as, District policies require investigators be adequately trained. In 2018 the District was provided $12,191 to assist with this. However, it is expected that we will exhaust these funds in 2019 getting additional individuals adequately trained. These two and three day courses are not inexpensive. Registrations typically cost $1600 just for the course not including travel, hotels, and meals. A total travel package for one individual can run $2500 to $3500.  | **Action Plan (include who is responsible):**HR will be able to send individuals to initial or refresher training on a rotating basis. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$3500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):****1100-50100-5100-673000** |
| Uncontrollable Increase:  |
| Safety: Being able to respond to students in crisis |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective: Providing training for employees to perform functions above and beyond their jobs. |
| Feasibility:  |

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| **Objective 3: Increase HR Assistant from .5FTE to .75FTE.** Since the inception of the .5FTE position the workload has continued to increase. For example, in 16-17 HR handled 300 student hires, which was consistent. Beginning in the 17-18 year HR is handling 400 student hires and is on track to hit that number in 19-20. Recruitments are also on the rise. In 16-17 there were 16 recruitments. This number has increased each year with 21 recruitments in 18-19 and already we have 17 “known” recruitments for 19-20.  | **Action Plan (include who is responsible):**HR to implement an additional .25% beginning 7/1/20. |

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| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$18,181 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction: Ability to process student workers |
| Student Success and Retention: Ability to process student workers |
| Relation to Student Learning: Ability to process student workers |
| Support for employees to be effective: More time to process more student labor |
| Feasibility:  |

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| **Objective 4: Increase to non-instructional supplies**Historically, the business office has purchased W-2’s and 1095’s, at least since 2012. This is roughly a $400 mandatory purchase annually. This year HR has purchased these items on a budget of $500 for non-instructional supplies. If HR is now responsible for these items $400 should be moved from business 4325 to HR 4325 to cover the cost. We will have a hard time surviving on $100 for the year. | **Action Plan (include who is responsible):**Move $400 from business 4325 to HR 4325 to cover the cost of W-2’s and 1095’s. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$400 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention: |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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| **Need** | **Resource Type** | **Rationale**(include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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

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

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 30th, 2019

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-2019) objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Replace 5 Blade Servers that run our Banner ERP/SIS environment that are 5-6 years beyond expected end of life. | No progress, funding not available. |

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| **Objective 2:** | **Summary of Progress:** |
| Pay for the remote rack rental and server monitoring for our remote “warm disaster recovery” site. This new configuration will allow us to remotely perform critical institution functions (payroll, A/P, registration) and maintain on offsite remote disaster data backup in the event we lose or our local server room goes offline in a catastrophic event at our on campus server location. | There has been no funding for this service so no progress has been made.  |

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| **Objective 3:** | **Summary of Progress:** |
| Banner 9 Upgrade | We are currently in the test phase of Banner 9 implementation.  |

**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Replace 5 out of the original 11 blade servers that support Banner and have reached end of life. | We do not have any funding to purchase servers this year. (Boyd) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Pay for the remote rack rental and server monitoring for our remote “warm disaster recovery” site. This new configuration will allow us to remotely perform critical institution functions (payroll, A/P, registration) and maintain on offsite remote disaster data backup in the event we lose or our local server room goes offline in a catastrophic event at our on campus server location. | We do not have the funding to implement this service. (Boyd) |

**Next Year’s New Objectives (fiscal year 2019-20)**

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

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| **Objective 1:** Replace 2 Banner Blade Servers | **Action Plan (include who is responsible):**Replace two of our end of life Blade servers for the before our third party maintenance/support will no longer be available on these servers. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$14,400 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-80010-6415-978000 |
| Uncontrollable Increase: Servers age out, there is nothing we can do to avoid this cost.  |
| Safety: |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning: Banner is essential for student learning. If one of these servers were to fail it will have a definite impact on student experience.  |
| Support for employees to be effective: These servers are vital to Banner, which is instrumental in the ability of the College to function.  |
| Feasibility:  |

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| **Objective 2:**Replace Server Room Battery Backup | **Action Plan (include who is responsible):**The Battery Backups for the Server Room are 20 years old and have reached the end of their lives. These batteries are necessary to condition the incoming power from PG&E to provide clean power to the server room, as well as to keep the servers running during power outages. We need to purchase and install a new system. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:**The servers are necessary to run Banner and keep the College online.  | **Resources/ Budget needed (if applicable):**$48,400  |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):****1100-80010-6415-678000** |
| Uncontrollable Increase: Our current batteries have reach end of life and have to be replaced. |
| Safety:  |
| New Student Attraction: New Students would not be able to register if the servers are down. |
| Student Success and Retention:  |
| Relation to Student Learning: The servers house nearly all functions of FRC.  |
| Support for employees to be effective: Most employees would not be able to work if the servers are down. |
| Feasibility:  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| ISD has been busy, half of the department has been consumed with the Banner 9 upgrade for months.  |

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

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|  Renewals for ISD services have increased steadily over the last few years. So far we have been able to cobble together enough funds to pay the bills, but we are at the point now where we need additional funds. The renewals for the campus’s Adobe and Microsoft access alone have increased $7,595 since 2016. It is time for our budgets to receive an increase to compensate for the rise in expenses.  |

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

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| Complete Banner 9 upgrade and continue to refresh desktops.  |



**ANNUAL Program Review**

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

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

**Date of Submission:**

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC.  | **Summary of Progress**: The IRPO continued to answer data requests from internal users such as administrators, chairs, committees, and student services, as well as from some external users (Peterson’s, ACT, CTEOS, NPSAS, colleagues from other colleges). It also contributed to official reporting, such as checking on IPEDS data and maintaining FRC’s Title 5 eligibility.During AY 2018-19, the Chancellor's Office switched to new metrics to monitor, and set up new data dashboards. Colleges had to take immediate action on these data by formulating goals informed by the new metrics. System-wide, institutional researchers had a hard time to keep up with the transition and its occasional malfunctions. At FRC, as at other colleges, as well, it happened that data already handed over to colleagues had to be corrected as the new Student Success Metrics data system evolved.The search for new reporting tool and any analytic tool improvement came to a full halt in 2018-19 because of the protruded process of switching from Banner 8 to Banner 9. As of October 2019, the process is still unfinished, and the grant money from the CCCCO intended for data management improvements (about $42,000 left of the $50,000 grant) is still uncommitted. Some obvious priorities of spending are the upgrade of the MS Sharepoint, a data visualization software, and installing a data warehouse. |

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| **Objective 2:** Collect information through surveys and analyze them | **Summary of Progress:**The on-campus Year-End Student Survey was carried out again in April/May 2019, the responses analyzed, and made public. This year, the ISP students returned 112 responses. (One response arrived after the analysis was done, this will be attached to next year's bundle.) To varying degrees of support, the IRPO also contributed to a few other surveys, such as those carried out by the DSPS office, the ORL department, and the President's Office. The researcher wrote a first draft for a survey of the Plumas county high-school students on behalf of the Strategic Enrollment Management committee. This is supposed to be administered in fall 2019. |

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| **Objective 3:** Contribute to the planning process | **Summary of Progress**:The IRPO provided administrative support to the Annual Program Review process and contributed to the formulation of FRC’s institution set goals. In 2018-19, the college had to turn in two institution goal sets, one referenced as "vision goals" and one as "equity goals," both relying on the data collected through the MIS process, and made public through the new Student Success Metrics dashboards. Institutional planning faced a number of challenges this year with the initiatives launched by the Chancellor's Office, related to the new funding formula and the switch to a Guided Pathways framework.Within the frames of the SLOAC Committee, the researcher participated in the discussion of the Comprehensive Program Reviews finalized during the AY.  |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure | **Summary of Progress:**AY 2018-19 marked the second year of the new electronic Student Learning Outcome Assessment reporting system, nested in SurveyMonkey, which allows for the export of both individual responses and quantitative findings. In July 2019, there were a total of 212 SLO assessment reports captured by the system, which offered a decent size sample for analyses. The findings were shared with the SLOAC committee.IRPO produced two historical data series for the Strategic Enrollment Committee, one focused on disaggregating FTES along student groups and programs, with the aim to serve FTES forecasting, and a second focused on the origins of the on-campus students, with the aim to serve recruiting. These were posted to the Sharepoint as Excel files; yet a data dashboard is needed in order to make the findings really shareable and usable.Sadly, improvements to Sharepoint were still placed on hold this year, as the Banner transition completely absorbed the IT department's resources. The Institutional Review Board processed five requests during the year. |

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| **Objective 5:** Professional Development | **Summary of Progress:** The institutional researcher attended the Strengthening Student Success Conference in October 2018, besides other trainings, seminars and webinars offered within the CCC system and beyond. Because of the CC system's data management changes, the number of webinars offered to researchers multiplied during the AY. In December 2018, she completed the last course of a 5-course cycle in Data Warehousing, offered by the University of Colorado through Coursera. |

**Current Year Progress and Objectives (2019-2020)**

What objectives and tasks are you working on this year? (You may continue objectives from the prior year.)

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC.  | **Action Plan:** Most of IRPO’s data provision tasks are cyclically recurring, and will be continued this academic year, as well.The IRPO continues to answer data requests from internal and external users (Peterson’s, ACT, CTEOS, NPSAS, colleagues from other colleges). It also contributes to official reporting, such as checking on IPEDS data and maintaining FRC’s Title 5 eligibility.The IRPO maintains two webpages. "Program Reviews" under the Explore FRC tab, and "Institutional Research" under the Administration tab. Through the latter, some basic statistical and survey data have been made public and periodically refreshed. |

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| **Objective 2:** Collect information through surveys and analyze them | **Action Plan:**TheYear-End Student Survey will be carried out again in spring 2020. The on-campus students will be invited to complete it in April/May, while the ISP students will be sent the hardcopy questionnaire as soon as March. Analysis of the data collected may take place in May-June for the on-campus students, and only in late September for the ISP students, as the responses from prisons keep coming for several months.The Strategic Enrollment Management committee plans on carrying out a survey of the high-school students' career plans, the first draft of which was written by IRPO.The SEM also plans on a survey of the students who left FRC without a certificate or degree, after seemingly starting a study program (being enrolled in at least 9 units in a term, taking English and Math courses). The IRPO produced a preliminary quantitative comparison of the students who left and those who stayed, to help to focus the questions. |

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| **Objective 3:** Contribute to the planning process | **Action Plan:** The support for the Annual Program Review process continues, but the plan of automating the submission through Sharepoint had to be delayed until IT has more time for this feature. The basis for benefitting from more advanced features of Sharepoint is upgrading to a newer version, which should be feasible with the grant money FRC obtained from the Chancellor's Office and needs to be spent by December 31, 2019.Related to some new initiatives launched by the Chancellor's Office last year, the IRPO offices have the duty to check on the data collected through the MIS process that inform the application of the new funding formula, as well as to contribute to the formulation of discipline clusters ("metamajors") needed by the Guided Pathways framework.As a member of the SLOAC committee, the institutional researcher participates in the discussion of the CPRs finalized during the year.As a member of the Strategic Planning Committee, the researcher participates in elaborating FRC's new Strategic Plan. |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure | **Action Plan:**The SLO Assessment electronic reporting system is being monitored – the new submissions downloaded and posted to Sharepoint, - and periodically analyzed.Two other projects, related to the Strategic Planning and the Strategic Enrollment Management committees hinge upon updating Sharepoint to make it suitable for some more advanced features. By making Sharepoint accessible through the web, the APR submissions could be directed there. By installing a visualization software able to publish dashboards in Sharepoint, the SEM committee data could be displayed in colorful, interactive charts. Yet the Sharepoint update is an IT task, and depends on their availability to deal with these tasks. The SEM data dashboards would use Excel files, they don't need a data warehouse.The same data visualization software could be used to display survey results in dashboard/interactive report format. This is primarily useful for the YES survey, with its 10-year long historical series, but charting the SLO Assessment Reports data is also an atractive idea. These all would be Excel-file based.Yet ultimately FRC should solve the issue of updating and extending Brian Murphy's dashboards drawing from Banner, which means that we need a new data warehouse.  |

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| **Objective 5:** Professional development | **Action Plan:** AY 2018-19 brought about a large amount of important changes to catch up with, such as the new funding formula, Guided Pathways, changes to the MIS system, and the Student Success Metrics instead of Datamart and Scorecard.In 2019-20 we will have to deepen our familiarity with these changes, study the intended and unintended consequences, and work on implementation details. The conferences, trainings, meetings and webinars organized by the Chancellor's Office and the RP Group seem to have acquired a new interest in highlighting the need of cross-sectional activity in order to serve student success. The institutional researcher attended the Strengthening Student Success Conference in October 2019, of which central theme was "it takes a village". Transition to Banner 9, as well as a potential Sharepoint update, will need some training with the new systems. The same is true about a new data visualization software, mainly if something else than Microstrategy is selected for campus-wide use. |

**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC. Improve data management through investing in appropriate softwares. | **Action Plan:** IRPO continues to answer periodic, recurring requests for data from various campus entities (e.g. matriculation data, list of PTK eligible students, BOT reports) and to carry out occasional issue-focused projects (e.g. on transfers, ISP students, class dropping behavior). The external requests are mostly recurring, from the part of IPEDS, CollegeBoard, ACT, Peterson's, and so on.Accomplishment of these tasks mainly hinge on the integrity and accessibility of Banner. We may hope that transition to Banner 9 improves data dependability, but access by reporting tools keeps remaining an issue. FRC, which connects to barebone Banner, without the ODS offered by Ellucian, has definitely needed a data warehouse and basic data dashboards. Various reporting tools are always welcome, yet IRPO cannot contribute to a large system such as Starfish or eLumen. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**IRPO’s 2020-21 budget is not expected to pay for new softwares, but will have to shoulder the yearly increase of the SurveyMonkey electronic account's fee. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: |
| Safety: |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2:** Collect information through surveys and analyze them | **Action Plan:** Increasing the survey response rates is a recurring hard task, for all surveys conducted at FRC. The YES survey offers some prizes to the students who answer it, a snack, and a drink. In 2018-19, the prizes totaled $300 (four $50 and four $25 Amazon gift certificates), besides the smaller promotional items. For 2020-21, this 4\*$50 and 4\*$25 structure seems to be fine, later it may be in need of a slight increase, depending on the rate of inflation. The Strategic Enrollment Management committee plans on making the survey of the dropout students a recurring activity, thus we'll conduct one in 2020-21, as well. There is no planned budget impact of this. |
| **Connection to results from assessment of student learning and/or other plans:** The YES survey asks about the campus-wide student learning objectives, and is currently the only source of information on these; in addition, the surveys provide valuable data on how students and employees assess FRC’s various features and services  | **Resources/ Budget needed (if applicable):**IRPO pays for a Survey Monkey account, of which price tends to go up slowly with time. As of 2019, it is $384/year. The value of prizes for students totals $300. IRPO also budgets $200 for treats and drinks, but the prize of these may vary slightly in function of local offers and the number of survey completers who reclaim their incentives. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**Fund 1100, 10700 IR, Accounts 5055 (online contract service, for $384) and 4325 non-instructional supplies (for $500). |
| Uncontrollable Increase: Survey Monkey account fees are beyond our control |
| Safety: Surveys provide information on the perception of safety in the campus |
| New Student Attraction: -- |
| Student Success and Retention: Indirect impact – increases the sense of being listened to, being part of a community |
| Relation to Student Learning: YES survey collects information on campus-wide student learning outcomes, on which we have very scarce data |
| Support for employees to be effective: All surveys help assessing current practices and provide cues for improvement |
| Feasibility: No obstacle to administering the surveys; the challenge is increasing the response rates |

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| **Objective 3:** Contribute to the planning process | **Action Plan:** In 2018, the California CC system has launched a bundle of important innovations, and FRC has had to adapt to these. FRC has practically implemented the changes imposed by AB705, and started to work on changes related to Guided Pathways. Application of the new student-centered funding formula means that the Chancellor's Office will make public the data informing their funding calculations in December, and IRPO will have until early January to check on those data. Once the new funding rules became settled, IRPO may contribute to the comparison of outcomes from alternative scenarios, such as introducing more certificate programs or slashing the number of ISA sections.The administration of the APR process could be streamlined, e.g. the APRs may be collected through Sharepoint, yet the task needs IT support, as well. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**This objective does not need additional resources |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: |
| Safety: |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure**Connection to results from assessment of student learning and/or other plans:****If new resources are requested, address the following criteria:** | **Action Plan:** The Student Learning Outcome (SLO) Assessment reporting system, launched in August 2017, will continue to be used for collecting the Reports, and IRPO will analyze them periodically. A new step in putting SLO data to everybody's fingertips is building a dashboard with those data, which later may be refreshed annually.Similarly, the repository for Strategic Enrollment Management committee materials on IRPO's Sharepoint site could be upgraded with dashboards. And further, the Sharepoint site could host the APR submissions, as well, but this needs making Sharepoint accessible from outside the campus through the FRC public website. **Resources/ Budget needed (if applicable):**There are no major purchases planned for 2020-21. In happy circumstances, when the investments take place by the end of 2019, the next academic year will be one of exploring the new tools and putting them to good use.**Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning: |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 5:** Professional development and networking | **Action Plan:** Getting familiar with Banner 9 and the systemic changes in the aftermath of the large-scale initiatives developed in 2018, involving, among others, changes to the MIS reporting and financial incentives. Attending some of the mostimportant conferences organized by the RP professional group; Continue benefitting from other webinars, seminars, and IEPI’s Professional Development tools; Getting more familiar with and more connected to other institutional researchers in the CCC system; Improving my information technology skills, such as my familiarity with data warehousing, and data visualization. |
| **Connection to results from assessment of student learning and/or other plans:** We should maintain FRC’s Institutional membership in the RP Group. Travel expenses should cover attending at least one state-wide conference (either the fall or the spring RP group conference), 1-2 regional RP group conferences, and 2 CCCCO drive-in seminars of more general nature (e.g. CTE, or Equity-focused) | **Resources/ Budget needed (if applicable):**The RP Group institutional membership is $500. The state-wide RP Group conferences tend to total $1,600 each (with registration fee, transportation and hotel). The in-person regional RP Group conferences also tend to need one night of hotel; other CCCCO seminars generally need transportation only. A budget of about $3500 is a bare minimum to meet the travel goals.The IEPI PLN is free, and there are other helpful free or affordable MOOC courses out there.  |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**Fund 1100, 10700 IR, Accounts 5020 (dues and memberships); 5100 (travel expenses) |
| Uncontrollable Increase: RP Group membership fees are beyond our control, and our control above transportation and hotel costs is also limited  |
| Safety: -- |
| New Student Attraction: -- |
| Student Success and Retention: Indirect – one of the state-wide RP Group conferences is named “Strengthening Student Success”, and focuses on promoting practices serving this goal; other conferences and seminars also aim at this, though may be more specialized (e.g. focused on basic skill or CTE classes) |
| Relation to Student Learning: Indirect – see above |
| Support for employees to be effective: These network connections are believed necessary for an institutional researcher |
| Feasibility: No in principle obstacle to these goals |

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

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| **Need** | **Resource Type** | **Rationale**(include connection to other plans) |
| Last best solution to FRC's data reporting needs seems to be composed of three elements:1. A data warehouse built by Precision Campus for $30,000, of which data dashboards we may use for free afterwards;
2. Updating to a newer version of Sharepoint (this seems to be feasible for a $2,000 one-time fee:
3. Purchasing Power BI Pro, a cheap data visualization software that can publish dashboards to Sharepoint
 | Software | See IRPO’s objective 1 and 4 -- past year, current year, future year – I have been asking for new data reporting and visualization possibilities for years. |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| Data warehouses are central to producing up-to-date reports that adequately monitor the college's key indicators. The information conveyed by the dashboards set up by the previous institutional researcher, Brian Murphy, is not enough in the current policy contexts, and our access to other measures should be facilitated by new dashboards. Also, some data pertinent to committee work (SLOAC, SEM) may be most adequately represented in dashboards.  |

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

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| The last comprehensive review was completed in spring 2018, and there were some system-wide changes happening in the California community colleges' world since then, which shifted the emphases of the work at college and directed attention towards new metrics and goals.  |

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

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| I expect significant changes of the information infrastructure to happen in AY 2019-20, and the next year to be rather for perfecting the large-scale transition and raising the campus's awareness about the new tools meant to help their work. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** 11/4/19

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Implement Guided Pathways Project and present key performance indicators to the campus and board | Utilized SEM and COI for development of plan to implement Guided Pathways and report to state and Board of Trustees.  |

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| **Objective 2:** | **Summary of Progress:** |
| Oversee 50th Anniversary activities to promote FRC and engage the community and alumni. | Teamed with Foundation for several events throughout the year, including community involvement. |

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| **Objective 3:** | **Summary of Progress:** |
| Respond to ACCJC recommendations from site-visit report. | Carried over to 2019-20. No urgent deadline until next site visit. |

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| **Objective 4:** | **Summary of Progress:** |
| Develop strategies to serve students, increase funding, and inform the campus and board about the (a) Access and (b) Success portions of new funding formula  | Utilized SEM and COI for development of plan to implement Guided Pathways and reporting to state and Board of Trustees. New initiatives were solicited and implemented. |

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| **Objective 5:** | **Summary of Progress:** |
| Oversee implementation and educate campus constituents of their role in the new funding formula | Campus presentations were given and existing shared-governance structure was used for new initiatives. Utilized SEM and COI for development of plan to implement Guided Pathways. |

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| **Objective 6:** | **Summary of Progress:** |
| Develop a staffing and enrollment analysis for the effects of AB 705 – Acceleration of mathematics and English project | COI worked with Advising Task Force and SEM for placement and enrollment analysis and recommendation for staffing. A new math class was created, new math faculty was hired, and ongoing analysis of enrollment is happening. |

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| **Objective 7:** | **Summary of Progress:** |
| Decide upon replacement faculty for open mathematics position | COI recommended the position be combined with physics. Senate approved and position was hired. |

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| **Objective 8:** | **Summary of Progress:** |
| Develop a river crossing/bridge recommendation and present to the board. | Continued into 2019-20 |

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| **Objective 9:** | **Summary of Progress:** |
| Ensure the installation of Softball seating, the top Title IX Committee recommendation | Design and site prep work completed. Waiting until Spring 2020 for weather to install concrete for completion of project. |

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| **Objective 10:** | **Summary of Progress:** |
| Continue board training and review of board policies | Completed review of all Board Policies. Training determined for November with ACCJC President. Spring 2020 event also scheduled for NIMS/SIMS. |

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| **Objective 11:** | **Summary of Progress:** |
| Complete negotiations with both CSEA and FT faculty | All contracts completed and finalized. |

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| **Objective 12:** | **Summary of Progress:** |
| Update Technology Plan through the Strategic Technology Committee | Re-evaluating the need for a technology plan versus using the committee to establish short term and long term goals due to evolving nature of technology needs. |

**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Support and further develop Student Research Symposium on campus | Use COI and SEA grant for support. Collaborate with First Year Experience program (Trutna, McCarthy) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Further develop Guided Pathways Project and present key performance indicators to the campus and board | Develop program and work with SEA for presentation (McCarthy) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Update the Strategic Plan to ensure it is congruent with new Chancellor Office initiatives such as Guided Pathways and Student Equity Achievement (BSI, SSSP, and Equity) Plan and the recently adopted Education Plan. Include a component for increasing on-campus FTES and capturing growth FTES. | Finish Strat Plan from committee. Present drafts to campus community and board. Coordinate with SEA, COI and Student Services Council for integration (Trutna) |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Submit and finalize approval of the Distance Education Substantive Change Request to the ACCJC | Submit final report to ACCJC (Lerch, Beaton) |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
| Chair ACCJC accreditation team for Carrington College site visit | Complete site visit and final report (Trutna) |

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| **Objective 6:** | **Action Plan (include who is responsible):** |
| Continue advocacy for restoring Mental Health funding from Plumas County Behavioral Health Department | Advocate at Plumas County Behavioral Health Commission for funding, write op-ed article, apply for available grants (Trutna, McCarthy, Maez) |

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| **Objective 7:** | **Action Plan (include who is responsible):** |
| Monitor Chancellor’s required College Goals; develop and implement strategies for College Goals improvement | Monitor progress through COI and SEM. Share strategies with board (Trutna, Lerch, McCarthy, Koos) |

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| **Objective 8:** | **Action Plan (include who is responsible):** |
| Monitor recently implemented initiatives and update new strategies to serve students, increase funding, and inform the campus and board about the (a) Access and (b) Success portions of new funding formula  | Monitor progress through COI and SEM. Share strategies with board (Trutna, Lerch, McCarthy, Koos) |

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| **Objective 9:** | **Action Plan (include who is responsible):** |
| Evaluate and submit a proposal for state capital funding for either (a) Multi-Purpose Building or (b) new Academic Complex based upon analysis of state funding criteria matrix and campus needs | Work with Facilities Committee for submission of state project for capital funding through CCCCO. Decide upon which project is the priority given the funding from the scoring criteria. (Trutna, Boyd) |

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| **Objective 10:** | **Action Plan (include who is responsible):** |
| Develop a plan for healthy campus forest/wildfire prevention  | Submit SNC grant application, support position for oversight of activities through grant funding, collaborate with agencies to move on plan for healthy forest (Lerch, Trutna, Jury) |

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| **Objective 11:** | **Action Plan (include who is responsible):** |
| Continue board training and development based upon items identified by board and accreditation standards | Provide training opportunities in fall (role of trustees in accreditation) and spring (NIMS/SIMS) for board – as identified in summer retreat planning session. (Trutna) |

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| **Objective 12:** | **Action Plan (include who is responsible):** |
| Develop a plan with Foundation regarding dormitory bond repayment and future priorities and strategies once bond is paid off | Negotiate details with Foundation for agreement when dorm bond debt is retired (Trutna, Pierson) |

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| **Objective 13:** | **Action Plan (include who is responsible):** |
| Reconvene Housing Task Force; develop recommendations  | Set meetings, provide support, and develop recommendations from task force (Trutna) |

**Next Year’s New Objectives (fiscal year 2020-21)**

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

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| **Objective 1:**Identify funding and concept for bridge crossing of Spanish Creek to new propertyProvide for a second exit route from the campus in the event of the closure of Golden Eagle Avenue | **Action Plan (include who is responsible):**Develop architect drawings (Boyd)Construction and bidding (Boyd)Secure funding (Trutna/Scoubes) |
| **Connection to results from assessment of student learning and/or other plans:**The use of the additional land needs readily accessible access and a convenient way for students and staff to cross the creek. Currently, the drive around Bucks Lake Road takes valuable time away from learning, including being limited in winter months due to road conditions on the dirt/gravel road. The bridge crossing will allow students and programs to access the land for their academic programs and instruction in the Bachelor’s Degree, Agriculture, and Environmental Studies. Course SLOs and objectives for these areas will benefit from the use of the additional land in a convenient and safe manner. | **Resources/ Budget needed (if applicable):**Planning, design, and regulatory approval - $150,000Construction - $1,100,000Total cost estimate - $1,250,000 (one time funding) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: this is the cost of obtaining design, regulatory approval, and construction of a new river crossing |
| Safety: students can access the property without having to drive around to Buck’s Lake road and pass through a dirt/gravel road that is impacted during winter weatherIn the event of an emergency, FRC would need a second exit route from campus |
| New Student Attraction: the new land is a benefit to the campus and allows expansion of teaching. Agriculture and Environmental facilities are amongst the best in the state and can attract students |
| Student Success and Retention: allows faculty to utilize modern facilities for teaching and access to more environmental areas for class monitoring |
| Relation to Student Learning: provides a physical space for student learning that is not available on the rest of campus |
| Support for employees to be effective: the new land is designed for student use but it allows faculty to teach all topics in an appropriate location – the corrals, for example, allow the Agriculture faculty to be effective in their teaching by using proper equipment and facilities |
| Feasibility: very feasible if funded, it is a short duration project |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| --- |
| Superintendent/President objectives are created yearly by the Board of Trustees. They are then shared with the campus, and other administrators build supporting objectives accordingly. Objectives are either one-year or carried over as appropriate. |

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

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| --- |
| * ACCJC report and site visit was completed
* Guided Pathways was implemented and provides the framework for funding
* Student Centered Funding Formula was implemented, changing the funding process for all community colleges
* FRC retains the need for student housing, even with the addition of the Pines
* Changing Title IX requirements, especially sexual assault investigations, have changed the flow of work for departments as the college is responsible for specific investigations
* The advocacy and ongoing bachelor degree has increased enrollments in lower-division courses
* On-campus enrollment is an ongoing priority and the need to maintain and grow on-campus face-to-face enrollment changes with the new funding formula, AB 705, and Guided Pathways
 |

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

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| --- |
| Guided Pathways and the Student Success Funding Formula have changed funding priorities.Capital bond funding is expected to the CCCCO office for large project funding |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 30th, 2019

**Management Area (check one): [x]  Administrative Services**

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2018-19) objectives:

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| --- | --- |
| **Objective 1:**  | **Summary of Progress:** |
| Continue to promote a culture of safety on campus.  | The Safety Committee has been providing valuable input to Facilities regarding concerns and potential improvements. We feel that the campus is a safer place this year than last, and we plan to continue holding more trainings and drills to increase safety awareness every year.  |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Continue to promote a culture of safety on campus.  | Work with Safety Committee to cultivate and promote a culture of safety on campus. Identify areas of improvement and make changes as necessary/feasible. (Boyd) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
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**Next Year’s New Objectives (fiscal year 2020-21)**

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

|  |  |
| --- | --- |
| **Objective 1:** Continue to promote a culture of safety on campus. | **Action Plan (include who is responsible):**Work with Safety committee to cultivate and promote a culture of safety on campus. Identify areas of improvement and make changes as necessary/feasible. Maintain regular inspections to ensure equipment operation safety (Kitchen Hood, Fire Extinguisher, Fire System, etc.) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$2,194 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-68100-5050-677000 |
| Uncontrollable Increase: The cost of safety inspections has risen and we need additional funds to ensure we can continue to have these safety inspections performed.  |
| Safety: It is important to make sure our alarms, fire extinguishers, and kitchen equipment are functioning property. |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| --- |
| Campus safety is improving every year. |

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

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Briefly explain significant changes expected during the upcoming year.

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| --- |
| We are working on updating Building Evacuation Maps as well as creating a Full Campus Evacuation Plan in the event of a wildfire close to campus. |