

**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 2018**

**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 2017-18 fiscal year is now being completed with the final report anticipated completion by December 2018.

**Area: Business Services**1. There was a 2.71% 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 2018-19 fiscal year budget represented approximately $948K.

 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.

**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 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:****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).

**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 will need to purchase a new color copier in the latter half of the fiscal year as the useful life of that machine has 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 2019-20 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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| There has been the beginning of developing the ranch property that was purchased primarily for the Bachelor’s program which will require additional funding in providing utilities, insurance, etc.  |

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

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| Utilities costs will continue to rise with new uses of existing cost structures as well as the new property such as irrigation pumps and established living quarters on the ranch property. |

**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 27, 2018

**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:** |
| Big Move | The Big Move is nearly complete. The Field House is the last piece and 2/3 of it has been completed to date.  |

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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):** |
| Big Move | Complete the Field House to finish The Big Move. (Boyd) |

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| **Objective 2:** | **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. |

**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:** 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):**$40,494 (Employee Salary + Fringes) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-48650-2120-651000 |
| 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. |

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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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| Our custodial staffing level is grossly out of whack. I 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.  |

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:** Motorpool

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

**Date of Submission:** October 26, 2018

**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 bus 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 new bus(es) for student transportation. | Director of Facilities Nick Boyd will find an appropriate bus(es) 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 2018-19)**

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

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

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| **Objective 1:** Purchase additional bus(es) for student transportation | **Action Plan (include who is responsible):**Find an appropriate bus(es) 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):**$488,400 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-66000-5999-677400 |
| Uncontrollable Increase: The California Air Resource Board compliance laws will prevent us from driving our current buses into the Central Valley and Bay Area beginning January 1st 2021. This will result in the College unable to provide transportation for multiple student activities and athletic contests, forcing programs to pay thousands of dollars to charter private buses.  |
| Safety: A newer bus is 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 a more modern bus for advertisement, (we have not done this with our current buses as we would rather not advertise that we own them, especially when we experience one of the aforementioned breakdowns).  |
| Student Success and Retention: Being able to provide safe, reliable transportation for student events is important to many of FRC’s programs including Athletics, Upward Bound, SSSP/Equity and ORL and directly contributes to student success.  |
| Relation to Student Learning:  |
| Support for employees to be effective: Recruiting additional bus drivers has been extremely difficult. The availability of a newer, safer bus will help attract additional drivers.  |
| Feasibility:  |

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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):** |
| 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) |
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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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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 Central Valley and Bay Area. This change will have a significant impact on our Motorpool travel and ability to transport students to events. |

**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:** November 1, 2018

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2017-18) objectives:

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| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| n/a |  |

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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 2019-20)**

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

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

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| **Objective 1:** 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):**$4,000 |
| **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 housing, so repair costs have been unavoidable, but there is no budget to maintain these cabins. |
| Safety: We need to maintain heat, the generator providing electricity, and other items to ensure safe living conditions.  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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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):** |
| 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) |
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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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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: Human Resources**

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

**Date of Submission:** 10/30/18

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2017-18) objectives:

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| **Objective 1: Develop employee handbook** | **Summary of Progress: Complete** |
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| **Objective 2: Expand background checks** | **Summary of Progress: Incomplete** |
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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: Expand employee background checks to include FBI** | **Action Plan (include who is responsible):**HR to include FBI background  |
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| **Objective 2:**  | **Action Plan (include who is responsible):** |
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**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:** National Headlines: “Feather River College hires Charles Manson”. Is that even possible? And the answer is maybe. While we do conduct good reference checks with previous employers we are not conducting criminal background checks on individuals from out of state. FRC currently only performs a California livescan which the employee pays for at a cost of $32. The livescan however does not extend beyond the California Department of Justice. Expanding the background check to the FBI will increase the expense to $59 per individual. This cost should be absorbed by the general fund and not the new employee as most colleges pay for it. | **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):**$1300 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):****1100-50100-5050-673000** |
| Uncontrollable Increase: |
| Safety: Student safety & FRC liability. We cannot guarantee that a new hire from out of state does not have a criminal background 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:** According to California law classified employees are to be reimbursed the cost of physical examinations i.e. TB testing. Currently FRC does not provide reimbursement for those classified employees who are required to be tested every four years or upon initial hiring. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$450 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):****1100-50100-5050-673000** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective: A condition of continued employment. |
| 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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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: Title IX**

**Name of Person Submitting this Review:** Title IX / Gender Equity Committee

**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 (2017-18) objectives:

|  |  |
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| **Objective 1:**Softball field upgrade | **Summary of Progress:** |

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| **Objective 2:**Volleyball locker room | **Summary of Progress:**N/A |

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| **Objective 3:**Soccer locker room | **Summary of Progress:**N/A |

**Current Year Progress and Objectives**

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

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| **Objective 1:**Convert existing space into locker rooms for allAthletic teams. | **Action Plan (include who is responsible):**Created action plan and expenditures associated with this project attached |

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| **Objective 1A:**Upgrade softball field. | **Action Plan (include who is responsible):**Bleachers purchased and ready for installation. |

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

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| **Objective 1A:**Continue to upgrade softball field | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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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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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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**ANNUAL Program Review**

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

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

**Date of Submission:** October 27, 2018

**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:** |
| Replace 5 Blade Servers that run our Banner ERP/SIS environment that are 5-6 years beyond expected end of life. | Funding was secured to purchase 3 new Blade Servers which is progress, however still short of our goal of 5 servers per year.  |

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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):** |
| 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) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Banner 9 Upgrade | Work with Ellucian to set up our new ERP environment by December 2018 when Oracle stops supporting Banner 8. (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:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

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|  ISD is working feverishly on the Banner 9 upgrade.  |

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

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| Banner 9 upgrade and continuing to refresh desktops.  |

**Appendix**

Attach supporting documents as appropriate.



**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.AY 2017-18 was marked by data provision for the accreditation self-report, as well as for FRC’s two-year integrated plan including Basic Skills, Student Equity, and Student Support Services components.In 2017, much energy has been invested in looking for a new reporting tool which would make possible a radical update of Brian Murphy’s dashboards in Sharepoint. Yet IRPO’s own restricted funds (about $42,000) were not sufficient to assure a sustainable solution. These would be enough for a data visualization tool to be installed above a Banner ODS, for which the IT should pay. Alternately, a data warehouse could be installed, which also allows for data visualization extensions. New possibilities opened with the Student Services' quest for a student monitoring system (Starfish, eLumen). |

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| **Objective 2:** Collect information through surveys and analyze them | **Summary of Progress:** The Year-End Student Survey was carried out again in April/May 2017, the results analyzed and made public. This year, the ISP students were also sent questionnaires, but those have not been returned. In addition, the IRPO contributed to the implementation of some surveys initiated by the President's Office. |

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| **Objective 3:** Contribute to the planning process | **Summary of Progress**: The IRPOoffered administrative support to the Annual Program Review process and contributed to the formulation of FRC’s institution set goals. Also contributed to the elaboration of FRC's Integrated Plan (Basic Skills, Student Equity, and Student Support Services). Within the frames of the SLOAC Committee, IRPO participated in the discussion of the Comprehensive Program Reviews finalized during the AY. In spring 2018, the IRPO put together its own CPR. |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure | **Summary of Progress:** AY 2017-18 was the first 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. There were a total of 176 SLO assessment captured by the system, and some preliminary analyses were carried out.Work with Sharepoint, in order to extend its use, stagnated this year, as the IT was busy with migrating both Banner to a new version and the external website to a new platform. In spring 2018, an Institutional Review Board was set up in order to monitor research involving human subjects. |

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| **Objective 5:** Professional Development | **Summary of Progress:** On September 15, 2017, FRC hosted a Data Disaggregation workshop organized by the RP Group in conjunction with the Chancellor’s Office. The institutional researcher attended the Strengthening Student Success Conference in October 2017, besides other trainings, seminars and webinars offered within the CCC system and beyond. She made modest progress in enhancing her skills through IEPI’s Professional Learning Network, and completed 4 courses of a 5-course cycle in Data Warehousing, offered by the University of Colorado through Coursera. |

**Current Year Progress and Objectives (2018-2019)**

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:** 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 under the ‘Administration’ tab: Program Reviews and Research and Planning. Through the latter, some basic statistical and survey data have been made public and periodically refreshed. AY 2018-19 marks some important changes to the MIS system (such as inclusion of the Adult Education indicators), as well as the final discussions around the proposed Simplified Metrics, which also have to serve data collection within the frames of the new funding formula.  |

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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 2019. Last year we made a trial to collect answers from ISP students, as well, yet that first trial remained unsuccessful. Our next attempt to involve the ISP students should factor in the reasons for failure. Unfortunately, the usual incentives cannot be applied to these students.The next edition of the biannual Campus Climate Survey has been postponed.IRPO supports the President's Office to administer and analyze the Shared Governance and the Board of Trustees surveys. |

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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. Institutional planning faces some challenges this year with the new initiatives launched by the Chancellor's Office, related to AB705, the new funding formula, and the switch to a Guided Pathways framework.  |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure | **Action Plan:** The new SLO Assessment reporting has been closely monitored – the new submissions downloaded and posted to Sharepoint, - and periodically analyzed. Last year there were at least three SLOAC Committee meetings, in which quantitative analyses were presented, and at least two may be scheduled for AY 2019-20, as well. Data thus far suggest that there are two periods when substantial amount of SLO reports are submitted, the beginning of the fall and of the spring term.Work with Sharepoint hinges on IT availability, but hopefully plans for a new APR collection system may advance in spring 2019. The Student Services show a sustained interest in a student monitoring software platform (Starfish, eLumen), and the IRPO hopes that these platforms may substitute for an ODS or data warehouse, above which the needed data dashboards may be built. |

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| **Objective 5:** Professional development | **Action Plan:** AY 2018-19 brings a large amount of important changes to catch up with. On the planning side, it's the new funding formula, AB705, and Guided Pathways. On the data side, it's the changes to the MIS system (some already implemented, others proposed), and changes to the data sources maintained by the Chancellor's Office (such as Datamart, Scorecard, Launchboard).The institutional researcher attends the Strengthening Student Success Conference in October 2018, as well as a bunch of trainings, seminars and webinars offered by the CCCCO, the RP Group, and other educational providers. In fall 2018, she plans on finishing her specialization in Data Warehousing (University of Colorado through Coursera), and afterwards will check out the novelties of the revamped Professional Learning Network. |

**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:** 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. This year Banner transitions from version 8 to version 9. Though the higher version may be expected to improve on the dependability of the data, there are no signs that data accessibility will also be improved. -- Banner's manufacturer Ellucian offers a separate platform, Banner ODS, in order to improve the accessibility of the data, but its price is prohibitive.Yet FRC has to invest in some warehousing solution, because the dashboards inherited from Brian Murphy are becoming obsolete. Right now the student monitoring systems pursued by Student Services seem to be the most realistic solution to the issue, under the assumption that their data warehouse may fuel a new dashboard. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**IRPO’s routine data provision activity does not need additional resources, but improvements to the data management system come at a cost. Right now it seems that the Student Services may shoulder the lion's share of the improvement that also leads to some new data dashboards. |
| **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 of the surveys conducted at FRC (such as Year-End Student Survey, Campus Climate Survey, Shared Governance Survey). It involves offering some incentives to the respondents, mainly to students. In 2017-18, the YES Survey prizes included four $50 Amazon gift certificates, two $25 Amazon gift certificates, and two $20 Perch vouchers, besides the smaller promotional items. For the next couple of years, the 4\*$50 and 4\*$25 structure seems to be fine, depending on the rate of inflation. And all respondents are offered some treats, such as a Clif bar and a soda. |
| **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 paid account, of which price may go up slowly, though no new increases have been announced since 2018 spring, when it became $360/year. The price of incentives for students paid by IRPO totals $300. I would also like to budget $200 for treats. |
| **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 $360) 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 to adapt to these. We started to plan for the Guided Pathways, but have to address the changes imposed by AB705, as well as by the new funding formula. IRPO will work on getting familiar with the new funding calculation methods, in order to be able to predict outcomes and compare the results of alternative scenarios.Also, a need for calculating the efficiency of different placement methods may arise, and this involves familiarity with the data and calculation methods used by the CCCCO and Calpass.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.With the whole FRC community's support, Sharepoint will hopefully develop into an important collaboration site, with archiving and communication features. IRPO's Sharepoint site already hosts valuable repositories and its supporting function may strengthen in the future, for instance, by making it a host for APR submissions. Yet some features of it should be made accessible through FRC's external website.IRPO has a very modest role in periodically refreshing some settings of Brian Murphy’s dashboard, and a new dashboard is not really in sight yet, as all data visualization tools need either a data warehouse, or the Banner ODS.**Resources/ Budget needed (if applicable):**Currently there are no crystallized plans about developing FRC's informational infrastructure. Different units have different needs and priorities and the vendors contacted thus far cannot satisfy all simultaneously, at least not at an affordable price. Yet all systems considered have a data warehouse pulling from the student information system – this is necessary for both Instruction and Student Services. IRPO’s own restricted fund of $42,000 may pay for establishing a data visualization software above the data warehouse.**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:** 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 these goals.The IEPI PLN is free, and there are other helpful free or affordable MOOC courses out there. (As of 2018, Coursera charges $49/month.) |
| **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) |
| We need Ellucian’s Banner Operational Data Store (ODS) program or an alternative warehousing software in order to have a firmer grip on the data in Banner and set up informative, useful data dashboards. | Software | See IRPO’s current year, as well as next year objective 1. |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| The possibility of developing/replacing the dashboards set up by the previous institutional researcher, Brian Murphy, has been explored and key to the change is a data warehousing software.  |

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 CCCC system-wide changes happening since then. |

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

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| The mandated changes (new funding formula, AB705, implementing the Guided Pathways framework, changes to the MIS system) will need lots of energy to keep up with. In addition, I would like to see some positive developments in the area of information management, and hope that the transition to Banner 9 will be completed with the installation of either Banner ODS or a custom-made data warehouse. |

**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:** 11/2/18

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s (2017-18) objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Submit complete ACCJC self-evaluation report by December 2017 and prepare for site visit in March 2018. | complete report by December (Lerch lead) and successful site visit completed |

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| **Objective 2:** | **Summary of Progress:** |
| Institutionalize First Year Experience program for incoming freshman - May 2018 | Committee to develop plan and coordinate activities (McCarthy) and working with English Department (Lombardi) for in-class coordination |

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| **Objective 3:** | **Summary of Progress:** |
| Open The Pines student housing in August 2017 | Finish minor repairs and landscaping (Boyd). Students moved in and it is a popular dorm. |

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| **Objective 4:** | **Summary of Progress:** |
| Utilize new Assistant Dean position to develop Distance Education goals and an online education plan which includes increasing online retention and growth FTES - June 2018 | Lerch and Beaton to develop plan, share with COI, and then BOT. Online plan has been developed including training, ADA accessibility, and student support. Currently working on developing full online degree option. |

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| **Objective 5:** | **Summary of Progress:** |
| Develop on-campus FTES enrollment growth plan – June 2018 | Work with COI and SEM to generate feasible ideas, including cost analysis (Lerch and McCarthy). COI has prioritized replacement/new faculty positions and SEM has worked to develop a marketing strategy |

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| **Objective 6:** | **Summary of Progress:** |
| Continue review of Board Policies | Twice a year review with board (Trutna) was completed and will be ongoing |

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| **Objective 7:** | **Summary of Progress:** |
| Continue Board training related to accreditation Standards | Schedule board training activities (Trutna). Accreditation training sessions were held and Shasta College President gave workshop on financial indicators for community colleges. |

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| **Objective 8:** | **Summary of Progress:** |
| Develop river crossing/bridge recommendation and action plan for required approvals by June 2018 | Develop recommendation for bridge including overall costs and funding sources (Trutna, Boyd, Lerch). Still in progress due to permitting from DFW. |

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| **Objective 9:** | **Summary of Progress:** |
| Develop dashboard metrics that “measure the mission” based upon campus feedback by May 2018 (identified in Strategic Plan) | Create instrument based upon previous Institution Day feedback (Trutna and Koos). This was incorporated into ACCJC Institutional Set Standards as well as reports to the board.  |

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| **Objective 10:** | **Summary of Progress:** |
| Create evaluation of shared-decision making through the college committee process by May 2018 (identified in Strategic Plan) | Develop survey instrument, survey committees, and prepare a report (Trutna and Koos). Two different surveys were completed and results were shared with campus at Institution Day and the Board. |

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| **Objective 11:** | **Summary of Progress:** |
| Create Capital Funding prioritization list, based upon the Facilities Master Plan, that includes (a) state funded projects and (b) internally funded projects – June 2018 | Present list of priorities to BOT, developed by Facilities Committee (Trutna, Boyd). Completed and presented to the Board. |

**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):** |
| Implement Guided Pathways Project and present key performance indicators to the campus and board | Utilize SEM and COI for development of plan to implement Guided Pathways and report to state and Board of Trustees. (Lerch and McCarthy) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Oversee 50th Anniversary activities to promote FRC and engage the community and alumni. | Work with Foundation to create a calendar of events. (Trutna and McCarthy) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Respond to ACCJC recommendations from site-visit report. | Create written response and plan of action to address recommendations for improvement (Lerch and Trutna) |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| 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  | Utilize SEM and COI for development of plan to implement Guided Pathways and reporting to state and Board of Trustees. (Lerch and McCarthy) |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
| Oversee implementation and educate campus constituents of their role in the new funding formula | Campus presentations and use existing shared-governance structure. Utilize SEM and COI for development of plan to implement Guided Pathways and reporting to state and board. (Trutna, Lerch and McCarthy) |

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| **Objective 6:** | **Action Plan (include who is responsible):** |
| Develop a staffing and enrollment analysis for the effects of AB 705 – Acceleration of mathematics and English project | COI to work with Advising Task Force and SEM for placement and enrollment analysis and recommendation for staffing (Lerch) |

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| **Objective 7:** | **Action Plan (include who is responsible):** |
| Decide upon replacement faculty for open mathematics position | COI to look at faculty staffing needs for district and bring recommendation to Academic Senate (Lerch, Heaney) |

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| **Objective 8:** | **Action Plan (include who is responsible):** |
| Develop a river crossing/bridge recommendation and present to the board. | Work with DFW for permitting process then develop recommendation, including cost estimates (Lerch, Boyd, Reid, Trutna) |

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| **Objective 9:** | **Action Plan (include who is responsible):** |
| Ensure the installation of Softball seating, the top Title IX Committee recommendation | Secure funding and design for installation of seating (Boyd, Trutna) |

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| **Objective 10:** | **Action Plan (include who is responsible):** |
| Continue board training and review of board policies | Continue once-a-semester review of BP (Trutna) |

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| **Objective 11:** | **Action Plan (include who is responsible):** |
| Complete negotiations with both CSEA and FT faculty | Meet and finalize contract negotiations (Burris, Trutna) |

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| **Objective 12:** | **Action Plan (include who is responsible):** |
| Update Technology Plan through the Strategic Technology Committee | Complete update of Technology Plan through input and work of Technology Committee (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:**Work with DFW for permitting and then identify funding for bridge crossing of Spanish Creek to new property | **Action Plan (include who is responsible):**Finalize DFW permitting (Lerch)Develop architect drawings (Boyd)Complete construction (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 water 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 - $600,000Total cost estimate - $750,000 (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 weather |
| 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 |

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| **Objective 2:**Decide upon CCCCO Facilities submission of existing, but unfunded for several years, project proposal for MPB modernization or change priority for new Academic Complex as FRC’s top priority for state funding. | **Action Plan (include who is responsible):**Consult with architect, Facilities Committee, and HES Department (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:**The additional land is a major resource for campus. Currently, access is limited, especially during winter months. 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 – all of these programs have SLOs and course objectives which can utilize the new property. | **Resources/ Budget needed (if applicable):**Planning, design, Initial Project Proposal (IPP), and submission to state ($7000 one time) |
| **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 and submitting FRC’s priority into the CCCCO Capital Funding prioritization process |
| Safety: The new Academic Complex will replace the temporary upper campus that has outlived its expected lifespan. |
| New Student Attraction: the new Academic Complex will enhance FRC facilities into modern facilities that are conducive to learning and will attract students to campus. |
| Student Success and Retention: facilities are designed to enhance instruction, facilitate interaction with students and promote student success |
| Relation to Student Learning: provides a physical space for student learning so that effective instruction can take place |
| Support for employees to be effective: the facility is designed for employees to work effectively and efficiently in both instruction and student services. |
| Feasibility: very feasible if funded from the state’s priorities. The requested funding is to create the application for the CCCCO Capital Funding process |

**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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| Permitting from DFW to improve the use of the new agricultural land. Guided Pathways and the Student Success Funding Formula have changed funding priorities. |

**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 27, 2018

**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:** |
| Perform annual service and certification of our three aerial lifts. | Completed.  |

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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):** |
| 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 2019-20)**

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

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

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

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

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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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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.