

**ANNUAL Program Review**

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

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

**Date of Submission:** 10/30/2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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

|  |  |  |
| --- | --- | --- |
| **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 resource needs. 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. 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. | |  |
|  |  | |

**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?

|  |  |  |
| --- | --- | --- |
| **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. The current year state budget is providing additional one time funds as well as a significant base increase. A plan will need to be developed in regards to the use of these additional resources that were not included in the current year budget. A COLA increase was included in revenues. 2. With a strong Beginning Fund Balance, the District has adequate funding to cover the adopted budget for the current year. Thirty-five percent of the total Beginning Fund Balance is being committed to balance the current year budget. 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. | |  |
|  |  | |

**Next Year’s New Objectives (fiscal year 2016-17)**

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

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

|  |  |
| --- | --- |
| **Objective:**  **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: Utilities**   1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage. |  |
| **Connection to results from assessment of student learning and/or other plans:** |  |

|  |  |
| --- | --- |
| **Action Plan:**  **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.**  **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.**  **In order to properly maintain the fixed assets of the District it will require to implement the fixed asset module in the current Ellucian (Banner) system.**  **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. New copy machines will need to be acquired to meet the increased volume and demand.**  **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.**  **Food Services will provide affordable food to our students and employees.**  **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.**  **The cost and consumption of various utilities will be reviewed to insure adequate services to the District.**  **THE PERSON RESPONSIBLE FOR THIS ACTION PLAN IS THE CHIEF FINANCIAL OFFICER.** |  |
| **Connection to results from assessment of student learning and/or other plans:** |  |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| **THERE ARE NO ADDITIONAL FUNDS IN TOTAL BEING REQUESTED FOR THE 2016-17 PROPOSED BUDGET REQUEST IN COMPARISON TO THE CURRENT 2015-16 FISCAL YEAR ADJUSTED ACCOUNTED BUDGET** |  |  |
|  |  |  |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Business Services area continues to provide services to the campus in the areas noted above. Professional Development of Business Office staff will continue to be a priority. |

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

|  |
| --- |
| There have been no significant issues and/or changes since the last review. |

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

|  |
| --- |
| Convert current fixed asset system to the appropriate Ellucian (Banner) system module. No other significant changes expected during the upcoming year. |

**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:** 10/30/2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **Remodel and repurpose Vacated Library Space- This is the new A&R Space** | **Summary of Progress:**  **Done** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Resurface all flat roofs on upper campus and CDC. | **Summary of Progress:**  Done |
|  |  |

**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:**  Big Move | **Action Plan (include who is responsible):**  We are in the middle of relocating 5 major programs on campus. We should be completed with all facets of this move by September 2017 (Nick Boyd) |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Replace MPB Lights with LED | **Action Plan (include who is responsible):**  **Completed- 7-2014** |
|  |  |
|  |  |

**NEXT YEAR’S New Objectives (fiscal year 2016-17)**

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

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

|  |  |
| --- | --- |
| **Objective 1: Submit our FPP for MPB renovation.** | **Action Plan (include who is responsible):**  Submit updated FPP to Chancellors Office on July 1st to keep this modernization project in the queue. (Nick Boyd) |
| **Connection to results from assessment of student learning and/or other plans: Supports HES- Ed Plan- Facilities Master Plan** | **Resources/Budget Needed: $16,500.00** |

|  |  |
| --- | --- |
| **Objective 2: Have the kitchen hoods in the Eagles Perch and CDC cleaned to minimize the risk of a kitchen fire and come into to compliance with the State Fire Marshall regulations.** | **Action Plan (include who is responsible):**  Hire professional kitchen hood cleaner to clean the hood. |
| **Connection to results from assessment of student learning and/or other plans:**  **This will help prevent the Eagles Perch from burning down due to a grease fire.** | **Resources/Budget Needed: $2,607.05** |

|  |  |
| --- | --- |
| **Objective 3: Service/repair Fire Sprinkler and fire alarm systems (LRC, MPB, Science Building, Upper Campus** | **Action Plan (include who is responsible):**  Hire professional sprinkler service and inspection company to regularly inspect, service and repair our building fire sprinkler and alarm systems. |
| **Connection to results from assessment of student learning and/or other plans:**  **This fire sprinkler and alarm system inspection, service and repair in a fundamental compliance requirement for any educational facility in the county. Due to budget cuts and being forced to decide whether to service the fire sprinkler system or repair a water line this service has not been performed regularly since 2002 leaving the District, staff and BOT open to personal liability if someone loses their life in a fire and these sprinkler and alarms do not work because they haven’t been annually inspected for 3 plus years.** | **Resources/Budget Needed: $21,195.31** |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| 1 Custodian | Additional Staff | See #2 below |
| 1 Bus Driver/Mechanic Assistant | Additional Staff | See #2 below |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Staff moral on the day shift remains high with a continued willingness to take on projects both new and deferred maintenance projects. With the acquisition of The Pines we will be hiring another maintenance worker that will help relieve/re-balance the extra work load from Jason Newman and Tim Neff who are assigned to the Dorms. Although it is the right thing for the District to do The Big Move is going to continue to stretch our department and force me as the Director of the department to set priorities and “tick” some departments off because they will be forced to wait for their project to be completed. |

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

|  |
| --- |
| Our custodial staffing level is grossly out of whack. Our total campus building square footage is now at 209,268, in 2004 we cleaned and maintained 106,390 square feet. We have experienced an increase of 102,878 additional square footage in the past eleven year and have had the same custodial staffing levels (3 FTE) since 1996. 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 has led to low morale and turnover in our custodial staff. We are asking them to clean twice the square footage that is normal… every night. Leading to serious frustration and burnout. 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.  With the increase of 102,878 square feet if building space that we are responsible to maintain our fleet of support equipment has increased along with our motor pool fleet. We currently have 126 pieces of fleet equipment (From 3 buses to 11 lawn mowers/tractors and 6 feed trucks) Mike Meyerhofer our auto mechanic is struggling to keep up with his work load. We also are having a monumental challenge in attracting qualified bus drivers, I propose hiring a Mechanic/Bus Driver that would address both needs at half the cost of a new staff member because the District is already budgeting for the bus driver piece of this position.  We are also struggling with the increases that we have experienced for basic supplies- bathroom paper products and floor finish have significantly increased over the past 4 years prompting our request for a modest increase ($2,355.10) to this and to our Site Improvement (Field Paint, Top dressing Sand and Fertilizer) budgets to cover inflationary operational cost increases ($681.12). |

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

|  |
| --- |
| The “Big Campus Move” has significantly impacted our department and our ability to handle “normal” maintenance tasks. We have been able to successfully bring on temporary staff to help facilitate this move. |

**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:** Oct-30-2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Online Timecard implementation. Beginning in 2016 employers will be required to report total number of employees by calendar month and hours worked by each employee. This is IRS mandated 1095C reporting. | **Summary of Progress:** Unfunded for 2015-2016 |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Funding for Management Council Training. Management Council training is provided in part by Liebert Cassidy Whitmore and is an expense of $1625. This was previously budgeted for in the 11-12 year but has subsequently disappeared. | **Summary of Progress:** Unfunded for 2015-2016 |
|  |  |

**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:** Web based employment applications.  Save time and resources campus wide. | **Action Plan (include who is responsible):**  HR would implement. Unfunded with no progress. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):**  Complete. |
| Complete both actuary reports |  |

**Next Year’s New Objectives (fiscal year 2016-17)**

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

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

|  |  |
| --- | --- |
| **Objective 1:**  Web based employment applications.  Save time and resources campus wide. | **Action Plan (include who is responsible):**  HR would implement. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan: Strategic Direction III A and the FRC Vision Statement of Sustainability.  CAM as follows:   * Employee efficiency. Employees will be able to screen candidates without paper. | **Resources/Budget Needed:**  $8925 year one/$3925 each year after to 5020 account |

|  |  |
| --- | --- |
| **Objective 2:**  Funding for Management Council Training and increased cost of drug screening.  Management Council training is provided in part by Liebert Cassidy Whitmore and is an expense of $1655. This was previously budgeted for in the 11-12 year but has subsequently disappeared. Since the 12-13 year it has been backfilled and funded so why don’t we just put it back into the 5050 account (also see objective #5). In addition, drug screening has increased which has impacted other budgets such as advertising and travel (see objective #5). Due to the randomness of the drug screening it is difficult to put an exact figure on what is needed. It is estimated that an additional $300 should cover the increases.  This is important because without drug screening we cannot operate 15 passenger vans or busses which will be a huge impact upon instruction and athletics. | **Action Plan (include who is responsible):**  Strategic Planning Committee & Budget Committee |
| **Connection to results from assessment of student learning and/or other plans:**  This request is establish a previous budget which was established for the 11-12 year and account for increased drug screening costs.  CAM as follows:   * Uncontrollable mandated drug screening cost. * Safety: Class B and A drivers must be drug screened under California law. * Student attraction: Athletes and instructional classes use Class B & A drivers. * Student success and retention: No drivers equals no class field trips and away games. | **Resources/Budget Needed:**  $1955 to 5050 account |

|  |  |
| --- | --- |
| **Objective 3:**  Sungard/Ellucian Consultation. By having a consultant come and review our use of Banner we could identify ways to be less manual in our processes and use the automated Banner system to its fullest potential. This would include looking at each module, HR/Payroll, Student, Finance, etc., and determining areas that could be updated/improved to function better within our process. By streamlining the use of our integrated system, we would free up time spent on manual process and put our employees time to better use. | **Action Plan (include who is responsible):**  HR – to bring consultant in. Each data custodian would then be responsible for determining timelines for implementation of deficiencies found in each module. |
| **Connection to results from assessment of student learning and/or other plans:**  CAM as follows:   * Support for employees to be effective: Employees will spend less time manually entering and retrieving information from Banner. Would also streamline Banner processes. | **Resources/Budget Needed:**  Unknown |

|  |  |
| --- | --- |
| **Objective 4:**  .5 FTE HR Assistant  This person would be responsible for tracking mandates such as Affordable Care Act and training requirements. This person would also assist with the office workflow, organization, filing, and efficiencies. | **Action Plan (include who is responsible):**  Presidents Staff |
| **Connection to results from assessment of student learning and/or other plans:**  Increased ability to track hours which is mandated by the Affordable Care Act.  CAM as follows:   * Mandated requirement due to the ACA. | **Resources/Budget Needed:**  Budget will be submitted via a personnel requisition. |

|  |  |
| --- | --- |
| **Objective 5:**  Increase advertising budget  Analysis of the candidate pool for the 14-15 year reveals that FRC is not attracting diverse candidates seeking employment. **This is in contrast to our EEO Plan and must be recognized.** In 2010 the advertising budget was $15,000 after a $5,000 reduction. In 2011 the advertising budget was $15,000 but $2,008 was used to cover increased expenses such as finger printing and drug testing (see objective #2). In 2012 the advertising budget was $10,500 however, $1,000 was used to cover the loss of the LCW in the 5050 budget (See objective #2). In 2013 the advertising budget was $9,300 but was augmented $375. In 2014 through 2016 the advertising budget has remained steady at $9,300. As of 10/22/15 there is $2,599.58 remaining in the advertising budget. With an anticipated four faculty recruitments for the spring of 2016 this budget **WILL** need to be augmented or FRC will not be successful in recruiting diverse, or any, faculty candidates. The reduction of the advertising budget has forced FRC to seek reduced cost or free advertising services such as Craigslist which is proving to be a poor tool in recruiting a diverse candidate pool. Unfortunately, this is creating an adverse impact upon FRC’s ability to recruit a diverse workforce which reflects our diverse student population and is not in keeping with a good faith effort of our EEO Plan. In accordance with our EEO Plan section XIV, attached, I am requesting additional funding to address the adverse impact upon recruiting diverse applicants. Analysis of 14-15 candidate pool attached. | **Action Plan (include who is responsible):**  Strategic Planning Committee & Budget Committee |
| **Connection to results from assessment of student learning and/or other plans:**  Inability to exercise a good faith effort in recruiting diverse candidates in accordance with the EEO plan section XIV.  CAM as follows:   * EEO plan. See supporting information. | **Resources/Budget Needed:**  $5,700 to 5940 |

|  |  |
| --- | --- |
| **Objective 6:**  ARGOS reporting software  ARGOS reporting software will allow employees the ability to create reports from the information within Banner. Currently employees spend hours retrieving information from Banner and creating reports to make that information useful. ARGOS does this work for employees freeing up work time for more productive efforts. In addition, if you don’t know SQL you must wait on IT to write your script to withdraw the needed information and if that’s not the right information you are back to square one. This is a terrible waste of time for FRC. | **Action Plan (include who is responsible):**  Presidents Staff |
| **Connection to results from assessment of student learning and/or other plans:**  CAM as follows:   * Employee efficiency. | **Resources/Budget Needed:**  $74,650 year one. $9,600 on going |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| .5FTE HR Assistant | Personnel | See current year objective 4 |
| $5,700 | Advertisements (5940) | Exercise good faith effort in accordance with the EEO Plan |
| $1,925 | LCW funding and increased drug screening cost (5050) | This impacts other budget within HR |
| $74,650 year one. $9,600 on going | IT Budget (5050) | Campus wide employee efficiency. |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Recruitment: Currently the department and campus spends too much time handling paper applications which could be web based. Time is wasted touching and retouching paper employment applications by every member of the campus. A web based employment application system would be a cost effective way to reduce work and paper consumption which would make us more sustainable. |

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

|  |
| --- |
|  |

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

|  |
| --- |
| The Affordable Care Act is now fully in place with hours tracking and reporting and the department is understaffed to do this effectively. |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Feather River College Applicant Analysis** | | | | | | | | | | | |
|  | | | Total | Total Surveys | % Returned | Male | Female | American Indian/Alaska Native | Black/African American | Asian/Pacific Islander | Hispanic | White | Other/  Unknown |
| Exec/Admin | | | 35 | 11 | 31.4% | 2 | 9 | 1 | 0 | 0 | 0 | 10 | 0 |
| Professional/  Nonfaculty | | | 38 | 4 | 10.5% | 1 | 3 | 0 | 0 | 0 | 0 | 4 | 0 |
| Secretarial/  Clerical | | | 33 | 8 | 24.2% | 2 | 6 | 2 | 0 | 0 | 0 | 6 | 0 |
| Technical and Paraprofessional | | | 52 | 16 | 30.1% | 3 | 13 | 1 | 0 | 0 | 1 | 14 | 0 |
| Skilled Craft | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Service and Maintenance | | | 42 | 9 | 21.4% | 9 | 0 | 1 | 2 | 0 | 1 | 6 | 0 |
| Faculty-Full-time | | | 77 | 31 | 40.2% | 18 | 13 | 0 | 3 | 1 | 2 | 25 | 0 |
| Faculty-Part-time | | | 58 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Persons with Disabilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **GRAND TOTAL** | | | 335 | 79 | 23.5% | 35 | 44 | 4 | 5 | 1 | 4 | 65 | 0 |

**Analysis of Applicant Pools**

During the 2014/15 fiscal year a total of 28 recruitments were completed. There were 6 Executive/Administrative, 3 full-time faculty, 4 part-time faculty, and 15 classified searches. The total number of applicants for the 28 recruitments was 335 with 79 applicants filling out the voluntary gender & ethnicity disclosure form for a 23.5% return rate.

From applicants who filled out the voluntary disclosure the overall diversity of applicants in 2014/15 was 18% from ethnic minority groups identified by Title 5. 5% of applicants were American Indian/Alaskan Native, 6% of applicants were Black, 1% were Asian, and 5% were Hispanic.

1. **Additional Steps to Remedy Significant Underrepresentation**

In an earlier section, the district has identified particular monitored groups that are significantly underrepresented with respect to one or more job categories. In order to address these instances of significant underrepresentation, the district will take the following steps:

1. The district will request that the Equal Employment Opportunity Advisory Committee, in conjunction with appropriate human resources staff, review the district’s recruitment procedures and make recommendations on modifications that would address the underrepresentation.
2. The district will increase the advertising and recruitment budget for a three-year period to ensure that recruitment is broad and inclusive.
3. The district will require that the responsible administrator for the division or department where the significant underrepresentation occurs develop, in conjunction with the equal employment opportunity officer, a recruitment and hiring action plan to assist in addressing the significant underrepresentation. The action plan will include, but is not limited to:
   1. additional locations or resources to advertise positions that would likely attract candidates from the significantly underrepresented groups;
   2. promotion of curricular offerings that would assist in attracting candidates from significantly underrepresented groups;
   3. additional training for current faculty and staff on the value of a diverse workforce;
   4. recommended changes to the job announcement and screening criteria, including interview questions, which may reasonably be expected to attract candidates from the significantly underrepresented group.



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/31/2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **Begin Replacement Cycle for Banner Blade Servers that have reached end of life and are no longer under Dell’s support.** | **Summary of Progress:**  **This request to start to replace the Blade servers that support Banner has gone unfunded for the past three years. Originally the request was to replace 2 Blade Servers per year over 6 years for a complete refresh. We now need to replace six Banner Blade servers a year to have all 12 servers refreshed by 2018 when no support will be available for these servers. Last year I used words such as “catastrophic” and “dire” to convey the importance of our immediate need to update these servers that support our Banner Production environment. This failure will take our Banner environment down and will bring all aspects of our campus to a halt.** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Install backup air conditioner in server room. | **Summary of Progress:**  **Backup air conditioner has been installed in server room.** |
|  |  |

**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: Campus wide Adobe** | **Action Plan (include who is responsible): Deploy ELA Adobe licensing for campus wide Adobe products.**  **(Nick Boyd)** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Improve Wireless bandwidth and access points on campus and at our off campus sites. | **Action Plan (include who is responsible): Purchase and install additional wireless access points and radios. (Nick Boyd)** |
|  |  |

**NEXT YEAR’S New Objectives (fiscal year 2016-17)**

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

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

|  |  |
| --- | --- |
| **Objective 1: Replace Four (6) Blade Servers that support our Banner production environment** | **Action Plan (include who is responsible):**  Purchase and install six end of life blade servers that are running our Banner production environment in server room. |
| **Connection to results from assessment of student learning and/or other plans: Technology Plan** | **Resources/Budget Needed: $43,470.00** |

|  |  |
| --- | --- |
| **Objective 2: Pay for our Adobe Enterprise License** | **Action Plan (include who is responsible):**  Pay for Adobe. Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans: Adobe directly effects all staff, faculty and student teaching and computer usage. We need to have this application and need to pay to use it on our campus.** | **Resources/Budget Needed: $6879.00** |

|  |  |
| --- | --- |
| **Objective 3:**  Replace our Disaster Data Backup Device that is located is and undisclosed and guarded secure location. | **Action Plan (include who is responsible):**  Purchase and replaced our Disaster Backup Device. |
| **Connection to results from assessment of student learning and/or other plans:**  **We must maintain a remote disaster backup device in the event a catastrophic event occurs to our on campus server room we will still be able to restore our vital operation data.** | **Resources/Budget Needed: $31,713** |

|  |  |
| --- | --- |
| **Objective 4:**  Pay for Student Right to Know contract is a mandatory compliance by community college districts with the information reporting requirements of the Student-Right-To-Know Act. | **Action Plan (include who is responsible):**  Pay for the Student Right to Know contract with the Chancellors Office. |
|  | **Resources/Budget Needed: $3,900.00** |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
|  |  | See current year objective 2 |
| Desktop Support/ AV Tech | Additional Staff | See next year objective 3 |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The ISD is not able to keep up with the demand/expectations from our department. We are currently supporting 41 servers, 59 network printers, 369 desktops and 124 laptops. That is almost 600 devices that are being maintained by one tech (Mark Downey). We are asking him to do the impossible and it really beginning to show directly impacting staff and student learning and ability to work.  The expectation for better AV teaching equipment in the classrooms continues to grow and goes unmet because we do don’t have the staff to support the demand. We still have AV equipment and Smartboards that were purchased in 2010 that have not been installed due to a lack of labor capacity. |

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

|  |
| --- |
| Technical geared “restricted” funded programs continue to be brought onto campus that purchase laptops and other technical equipment and expect us to support them in a timely and efficient manner. We are really struggling here and it is directly impacting student and faculty’s ability to effectively teach. Please help us and fund another Desktop/AV tech position. |

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

|  |
| --- |
| We need more help- we are getting killed down here-please help us.  We need to fund and pay for our Campus Adobe license.  We need to replace at least half of our blade servers that were purchased in 2008 to support Banner. These servers hit end of life after five years of service and now are on an “extended maintenance” that will end in 2018. After this date we will have no support and are assuming and will be taking a “ridiculous” risk with our Banner Production environment.  We have the similar situation with our disaster recovery/backup device that is located in Santa Clara. We run our remote data backups to this devise every night and have used it to restore data that has been lost here on campus. This unit will reach end of life in April. We need to refresh this unit. |

**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:** October 2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Improve communication  Across campus  Assess communication committee for their recommendations  Interact with trustees more formally between board meetings | Worked with Communication Committee for standard committee minutes format  Set up monthly meetings individually with trustees |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Promote academic excellence/retention/access  Improve on “Book in Common” project  Work with academic senate to discuss student success scorecard  Support development of Phi Theta Kappa honors society | Created budget for PTK  Supported student travel to PTK leadership conferences  Book in Common activities continue, selection of new book for 2015-16 |

|  |  |
| --- | --- |
| **Objective 3:** | **Summary of Progress:** |
| Complete ACCJC midterm report  Include wide range of campus constituents in writing report  Present to Board for reading and approval | complete |

|  |  |
| --- | --- |
| **Objective 4:** | **Summary of Progress:** |
| Ensure adherence for newly enacted Federal regulations  Sexual assault awareness and training  Reporting and investigating requirements | Ad Hoc committee revamped website and process  Adopted new AP/BP for sexual assault prevention, reporting, investigation  Three employees trained as investigators |

|  |  |
| --- | --- |
| **Objective 5:** | **Summary of Progress:** |
| Develop ADA transition plan for campus  Check on previously developed documents  Work with DSPS Program, including students, to develop a transition plan for compliance  Include contingency fund for accommodations – report on expenses to Board at end of fiscal year | Minimal progress – carried over to 2015-16 |

|  |  |
| --- | --- |
| **Objective 6:** | **Summary of Progress:** |
| Complete shared-governance handbook (carry over objective)  Include process for development of new programs  Include process for budget development  Include identification of new faculty positions: hiring, replacement, new growth | S-G template adopted and sent to committees for information; will be compiled in spring 2016 |

|  |  |
| --- | --- |
| **Objective 7:** | **Summary of Progress:** |
| Continue safety/emergency planning efforts (carry-over objective)  Include another campus safety drill  Provide specific training opportunities | Continue to include in goals  Safety drill and training took place, including all RA’s for VAWA; employees to ATIXA training  Update to board in January 2015 and discussion at June retreat |

|  |  |
| --- | --- |
| **Objective 8:** | **Summary of Progress:** |
| Finalize and adopt college wide plans  Strategic Plan  Facilities Master Plan | FMP complete and adopted  Strat Plan currently as Senates |

|  |  |
| --- | --- |
| **Objective 9:** | **Summary of Progress:** |
| Incorporate process to absorb BMC/Bond duties to Business Office, where appropriate | Complete – going on second year of using staff for Dorm Bond reporting  Foundation has taken over duties where appropriate |

|  |  |
| --- | --- |
| **Objective 10:** | **Summary of Progress:** |
| Develop growth plan and potential new programs for 5-7 year vision | Focus of June board retreat  Sustainable Ecological Ag certificate moving through curriculum process; bachelor degree developed |

**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):** |
| ADA Transition Plan | Superintendent/President  ADA ad hoc committee  Dean of Student Services  Meet to develop plan and present to Board |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Title IX funding and prioritization of projects | Title IX committee to develop plan  Present to Superintendent/President |

|  |  |
| --- | --- |
| **Objective 3:** | **Action Plan (include who is responsible):** |
| Shared-Governance Handbook and Strategic Plan | Committees to fill out information on template  S-G handbook developed by President’s Office  Distribute completed document in spring |

|  |  |
| --- | --- |
| **Objective 4:** | **Action Plan (include who is responsible):** |
| Explore options for new FTES generation | Sustainable Ecological Ag program presented to board at November Work Session  Bachelor’s Degree full developed by August enrollment |

|  |  |
| --- | --- |
| **Objective 5:** | **Action Plan (include who is responsible):** |
| Outreach activities to all communities in Plumas County | Board meeting in Chester  Community Leaders Luncheon in Chester  Report to Chester/Lake Alamanor developed |

|  |  |
| --- | --- |
| **Objective 6:** | **Action Plan (include who is responsible):** |
| Accreditation report and Board training | October training at Shasta College  Board presentation November  ALO to coordinate all committees gathering input for data collection |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan (include who is responsible):** |
| Update college logo, branding, and signage on campus | Create committee, explore previous logos, decide upon concept, take inventory of current signs on campus – Superintendent/President |

**Next Year’s New Objectives (fiscal year 2016-17)**

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

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

|  |  |
| --- | --- |
| **Objective 1:**  Grow FTES and academic programs | **Action Plan (include who is responsible):**  Supt/President  Dean of Instruction |
| **Connection to results from assessment of student learning and/or other plans:**  Connects to SLO and ILO for all areas | **Resources/Budget Needed:**  $100,000 New faculty salary and benefits |

|  |  |
| --- | --- |
| **Objective 2:**  Improve academic excellence/success/retention and linkage to SLO analysis – create mini-grant fund for SLOAC committee to promote innovation and linkage to SLO achievement | **Action Plan (include who is responsible):**  Supt/President  Dean of Instruction |
| **Connection to results from assessment of student learning and/or other plans:**  Connects to SLO and ILO for all areas | **Resources/Budget Needed:**  $10,000 for SLOAC mini-grant process to promote SLO achievement as departments submit SLO/CPR, they would be able to compete for funding to improve SLOs |

|  |  |
| --- | --- |
| **Objective 1:**  Title IX funding | **Action Plan (include who is responsible):**  Supt/President  Title IX Coordinator |
| **Connection to results from assessment of student learning and/or other plans:**  Connects to SLO and ILO for all areas  Relates to Strategic Plan for resources and opportunities for all students  Moves toward full implementation of Facilities Master Plan | **Resources/Budget Needed:**  $10,000 per year to fund ranked recommendations from Title IX committee |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| *Example:* Staff training on effective written communication | Professional Development | See current year objective 2 |
| *Example:* One new clerical staff member | Additional Staff | See next year objective 3 |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Most objectives developed by BOT in 2014-15 completed or carried over to 2015-16. |

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

|  |
| --- |
| Evolution of accreditation standards continues to influence community colleges and their expectations for compliance. Upcoming accreditation visit and report will be necessary. The Good Neighbor Policy has not been reinstated and a resolution between the two states continues to be worked on. Expanded requirements for Title IX and sexual assault reporting/investigation have impacted community colleges. Earning maximum FTES enrollment state-funding continues to be an issue at FRC; as does aging facilities. Breadth of program offerings for students and new programs warrant discussion to provide expanded educational options. Addition of vocational bachelor’s degrees will impact FRC including general education course capacity and the need for additional housing. |

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

|  |
| --- |
| See #2 above |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/31/2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:**  **DONE** |
| **Deploy Public Notification System** |  |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
|  |  |

**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):** |
| **Improve On Campus Emergency Communication** | **Purchase and deploy equipment and a better communication platform to replace NIXLE with a non –opt in system.** |
| **Objective 2:** | **Action Plan (include who is responsible):** |
|  |  |

**Next Year’s New Objectives (fiscal year 2016-17)**

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

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

|  |  |
| --- | --- |
| **Objective 1: Subscribe to a more effective emergency notification system that will replace Nixle.** | **Action Plan (include who is responsible):**  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: $9,200 plus an annual maintenance fee of $1,200 per year** |

|  |  |
| --- | --- |
| **Objective 2:**  Hire Safety/Security Officer | **Action Plan (include who is responsible):**  Nick Boyd |
| **Connection to results from assessment of student learning and/or other plans:**  **We need to take proactive steps to make our campus and student housing safer and more secure.** | **Resources/Budget Needed:$58,468.00** |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
|  |  |  |
| Safety/Security Officer | Additional Staff | See next year objective 3 |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |  |  |
| --- | --- | --- |
| |  | | --- | | Our campus has a currently has a climate of fear and panic and we need to take logical and reasonable steps to do all that we can to ensure that our staff and students are as “safe” as we can reasonably keep them. |  1. Explain significant issues and/or changes that have occurred since the last comprehensive review. We need to improve our public notification system and replace NIXLE with a  |  | | --- | |  | |

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

|  |
| --- |
| With the ongoing school shootings we need to change our attitude toward safety and security relates issue on campus and our student housing facilities. We need to hire a full time safety/security officer. |

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

|  |
| --- |
| The world is losing its mind and it will continue to manifest itself with behavioral incidents on our campus. |

**Appendix**

Attach supporting documents as appropriate.