



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: OFFICE OF INSTRUCTION

NAME OF PERSON SUBMITTING THIS REVIEW: D. Lerch

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input checked="" type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Support faculty in teaching and professional-development endeavors.

Summary of Progress:

- CIO actively engaged faculty members by making regular classroom visits for all faculty (FT and PT) being evaluated in the 2011-2012 year.
- CIO made regular classroom visits to faculty who were not being evaluated in the 2011-2012 year.
- With input from Standards and Practices, the CIO granted professional development credit to both full and part-time faculty when appropriate.
- Through negotiations with the AF union, the College made progress in improving the working conditions for AF members.

Connection to results from assessment of student learning and/or other plans:
Strat. Plan, Directions II and III.

Resources/Budget Used:

Staff time, Lottery Funds as they provided for instructional supplies.

Objective 2:

To support students in their educational goals.

Summary of Progress:

- With input from the division chairs and advisors, the OOI developed course schedules to meet graduation needs and offered special sections (e.g., independent study) when necessary to allow students progress toward their educational goals.
- OOI staff met with students as requested to address concerns (e.g., course rigor, content, scheduling).
- OOI staff reviewed various forms for student requests (e.g., late add)

Connection to results from assessment of

Resources/Budget Used:

student learning and/or other plans: Staff time, general fund (1315, 1120).
Strat. Plan, Direction II; CIO annual objectives.

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: Support faculty and staff in teaching and professional-development endeavors.	Action Plan (include who is responsible): <ul style="list-style-type: none"> Engage faculty through attendance at meetings and through classroom visits (Lerch). Make available information, and encourage attendance at professional development opportunities (Lerch).
Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Unbudgeted Resources Needed: Staff time. Funding for travel/attendance (may be from external sources).

Objective 2: To support students in their educational and employment goals.	Summary of Progress: <ul style="list-style-type: none"> OOI staff will respond quickly to student needs (e.g., class scheduling, course substitutions).
Connection to results from assessment of student learning and/or other plans: Strat. Plan, Direction II	Resources/Budget Used: Staff time.

Objective 3: Meet 2012-2013 enrollment target (currently 1622 FTES, 1507 FTES if Prop. 30 fails) while offering a suite of courses that allows students to progress in their educational plans and by meeting budgetary constraints	Action Plan (include who is responsible): Work with division chairs, COI, MIS specialist, ISP director, class scheduler, and ISA coordinators to establish strategy (Lerch)
Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Unbudgeted Resources Needed: None at this time.

Objective 4: Explore development of online degrees (including lab science)	Action Plan (include who is responsible): Evaluate what online major and general education requirements might be offered to increase matriculation rates, and to integrate online courses into standardized educational plans. This may include partial or 100% online degrees and/or certificates. Based on this evaluation, propose new or re-purposed FRC online courses that are needed, and explore collaborative curriculum development with other colleges to fill out educational paths (Lerch, Presnell).
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed: Funds for new online course development,

Strat. Plan, Directions II, III Distance Education Plan Education Plan	technology to enhance authentication of student identity, and online services to guard against plagiarism. Depending on the level of implementation, resources for marketing courses/degrees could be necessary.
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Objective 5: Migrate instructional programs and information to new webpage. Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions I, II, III	Action Plan (include who is responsible): OOI staff will continue to build webpages on the new WordPress platform (Lerch, OOI staff). Unbudgeted Resources Needed: Staff time
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Objective 6: Streamline curriculum-approval process. Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Action Plan (include who is responsible): CIO will work with OOI staff, division chairs, Curriculum Committee, and others to clarify and improve the curriculum submission and approval process (Lerch) Unbudgeted Resources Needed: Staff time, implementation will likely incorporate tools available through SharePoint.
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Objective 7: Improve course scheduling by integrating ISP input during the scheduling process. Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Action Plan (include who is responsible): CIO and ISP director will work with division chairs and appropriate faculty to schedule fall 2013 and spring 2014 semesters. Unbudgeted Resources Needed: Staff time.
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Support faculty and staff in teaching and professional-development endeavors. Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Action Plan (include who is responsible): <ul style="list-style-type: none"> Engage faculty through attendance at meetings and through classroom visits (Lerch). Make available information, and encourage attendance at professional development opportunities (Lerch). Unbudgeted Resources Needed: Staff time. Funding for travel/attendance (may be from external sources).
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Objective 2: To support students in their educational and employment goals. Connection to results from assessment of student learning and/or other plans: Strat. Plan, Direction II	Summary of Progress: <ul style="list-style-type: none"> OOI staff will respond quickly to student needs (e.g., class scheduling, course substitutions). Resources/Budget Used: Staff time.
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Objective 3: Meet 2013-2014 enrollment target while offering a suite of courses that allows students to progress in their educational plans and by meeting budgetary constraints Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Action Plan (include who is responsible): Work with division chairs, COI, MIS specialist, ISP director, class scheduler, and ISA coordinators to establish strategy (Lerch) Unbudgeted Resources Needed: None at this time.
Objective 4: Explore development of online degrees (including lab science) Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III DE Plan Education Plan	Action Plan (include who is responsible): Continue to evaluate and develop opportunities for distance education coursework and programs. (Lerch, Presnell, COI). Unbudgeted Resources Needed: Funds for new online course development, technology to enhance authentication of student identity, and online services to guard against plagiarism. Depending on the level of implementation, resources for marketing courses/degrees could be necessary.
Objective 5: Implement streamlined curriculum-approval process. Connection to results from assessment of student learning and/or other plans: Strat. Plan, Directions II, III	Action Plan (include who is responsible): Complete implementation of streamlined curriculum process, including revision of necessary policies and procedures (Lerch, COI, Curriculum Committee, Academic Policies) Unbudgeted Resources Needed: Staff time, implementation will likely incorporate tools available through SharePoint.

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Increase to 1315 and 3000 account codes	Fiscal	Necessary due to 0.94% salary increase ("me too") and ongoing step increases among associate faculty. These associated costs are non-controllable increases if we expect to meet the same FTES target in 2013-2014. (Tied to AF CBA)

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Similar to other areas of campus, staffing cuts in the Office of Instruction have continued to highlight limitations in this office's productivity. As additional workload has been absorbed by Jaquez, Hughes, and Presnell, keeping pace with ongoing tasks has been difficult. Despite this, the

office has been able to manage its tasks relatively well, although more staffing resources would likely alleviate issues surrounding document tracking, class schedule production, website renovation, and articulation.

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

During the past year, the office has successfully coordinated the creation of FRC's Education Plan and Distance Education Plan. Both documents will play important roles in developing short-term (see objective 4 above) and long-term goals for this office and for the college.

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

California's decision on Proposition 30 will strongly influence FRC's enrollment target, and thus the suite of classes that the college will offer in 2012-2013 and 2013-2014.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME:	OFFICE OF INSTRUCTION	
RESPONSIBILITY:	DEREK LERCH	

FUND CODE:	1100	GENERAL - UNRESTRICTED
ORGANIZATION CODE:	20120	INSTRUCTION
PROGRAM CODE:	601000	INSTRUCTION

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed</i>)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
1120	CERTIFICATED OVERLOAD	Goals 2.1, 2.2, 2.3		\$ 88,039	\$ 88,038	\$ 85,502	\$ 85,502	\$ -
1125	TEACHER'S SALARIES-OTHER	Goals 2.1, 2.2, 2.3		\$ 7,000	\$ 6,472	\$ 6,500	\$ 6,500	\$ -
1240	CERTIFICATED NON-INSTRUCTIONAL	Goal 3.2		\$ 6,400	\$ 6,400	\$ 6,000	\$ 6,000	\$ -
1315	TEMPORARY INSTRUCTORS	Goals 2.1, 2.2, 2.3		\$ 782,726	\$ 777,706	\$ 772,712	\$ 785,575	\$ 12,863
1320	SUBSTITUTES-TEMPORARY	Goals 2.1, 2.2, 2.3		\$ 2,793	\$ 2,793	\$ 300	\$ 300	\$ -
2125	SHORT TERM SUBSTITUTE HOURLY			\$ -	\$ -	\$ -	\$ -	\$ -
2325	CLASSIFIED OTHER			\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
2335	STUDENT ASSISTANT			\$ -	\$ -	\$ -	\$ -	\$ -
2410	INSTRUCTIONAL AID	Goals 2.1, 2.2, 2.3		\$ 4,555	\$ 4,554	\$ 2,565	\$ 2,565	\$ -
3000	FRINGES	Goal 3.1		\$ 106,337	\$ 104,979	\$ 116,210	\$ 118,011	\$ 1,801
4310	INSTRUCTIONAL SUPPLIES	Goals 2.1, 2.2, 2.3		\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
4325	SUPPLIES NON-INSTRUCTIONAL	Goal 3.2		\$ 728	\$ 728	\$ 3,000	\$ 3,000	\$ -
5030	DUES & MEMBERSHIP	Goal 3.1		\$ -	\$ -	\$ 300	\$ 300	\$ -
5050	CONSULTANTS & CONTRACTORS	Goals 2.1, 2.2, 2.3		\$ 72,285	\$ 66,066	\$ 40,000	\$ 40,000	\$ -
5070	FACILITIES LEASES & RENTALS	Goal 2.2		\$ 1,045	\$ 1,045	\$ 2,700	\$ 2,700	\$ -
5071	EQUIPMENT LEASES	Goal 3.3		\$ 171	\$ 170	\$ 925	\$ 925	\$ -
5100	EMPLOYEE TRAVEL	Goals 2.1, 2.2, 2.3, 3.1		\$ 925	\$ 925	\$ 925	\$ 925	\$ -
5905	EVENTS & PROGRAMS	Goals 2.1, 2.2, 2.3, 3.1		\$ 99	\$ 98	\$ 100	\$ 100	\$ -
6410	INSTRUCTIONAL EQUIPMENT	Goal 3.1		\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
Totals				\$ 1,075,103	\$ 1,061,975	\$ 1,045,739	\$ 1,060,403	\$ 14,664

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ADMINISTRATION OF JUSTICE

NAME OF PERSON SUBMITTING THIS REVIEW: Jerry Hoover

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Continue to review/revise curriculum as appropriate to meet needs of students and changing needs of potential employees in the job market, and reflect student learning outcomes needed for professional and academic success.

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

Classes are revised as needed to comply with SLOs.

Summary of Progress:

Curriculum has been revised as needed.

Resources/Budget Used:

Allocated resources/None

Objective 2:

Revise program website so that it better meets students' needs and serves as a recruiting tool.

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

This is an objective outlined in the Comprehensive Program Review for 2011

Summary of Progress:

Website is now being managed using WordPress software and redesign is in progress.

Resources/Budget Used:

Allocated resources/None

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:

Revise online courses to include use of technology in education.

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

Online classes will remain compatible with SLOs

Action Plan (include who is responsible):

Work in progress. Coordinator of ADMJ program will complete work.

Unbudgeted Resources Needed:

Moodle2/None

Objective 2: Research possible certificate program(s) that would enhance employability of students.	Action Plan (include who is responsible): Coordinator of ADMJ Program will conduct research.
Connection to results from assessment of student learning and/or other plans: Certificate will maintain compatibility of program to SLOs.	Unbudgeted Resources Needed: Present resources sufficient.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Continue objective from prior year.	Action Plan (include who is responsible):
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

Objective 2: Continue objective from prior year.	Action Plan (include who is responsible):
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
None		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The Administration of Justice Program has completed all SLOs for courses as well as program SLOs. The SLOAC process is being completed and applied to all courses. The program presently meets the criteria for the Transfer Model Curriculum at CSU colleges and TMC certification is being requested.

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

There have been no significant changes in the program since the last CPR.

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

No significant changes to ADMJ are expected in the upcoming year.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Administration of Justice**

RESPONSIBILITY: **Program Coordinator**

FUND CODE: **1100 GENERAL - UNRESTRICTED**

ORGANIZATION CODE: **21150 ADMINISTRATION OF JUSTICE**

PROGRAM CODE: **210500 ADMINISTRATION OF JUSTICE**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>							
4325	bi-annual purchase of ink carriage for printer.	na	na	\$ -	\$ -	\$ -	\$ 140	\$ 140
Total				\$ -	\$ -	\$ -	\$ 140	\$ 140

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ADMINISTRATIVE OFFICE
MANAGEMENT

NAME OF PERSON SUBMITTING THIS REVIEW: Dr. Nathan Tharp

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

"Passing the Baton"—Develop Transition Plan for New Hire since retirement date of present fulltime AOM faculty is June 1, 2011

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

Ed Plan; Strategic Planning; Budget—refer to Comprehensive Program Review for details

Summary of Progress:

The core AOM courses were scheduled, held, and staffed by PT faculty during 2011-12. Some low enrollment courses were not offered—creating some potential sequencing issues for students. All AOM majors were contacted directly and there appears to be less than 5 with sequencing issues. Their needs will be met through course substitutions and independent study as necessary. This objective is complete.

Resources/Budget Used:

Objective 2:

Build flexibility into position description to allow for potential new initiatives and direction for the AOM program.

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

Ed Plan; College Mission

Summary of Progress:

A Digital Technology Instructor/Program Coordinator position description was developed and the position was posted May 2012. This objective is complete.

Resources/Budget Used:

Objective 3:

Hire full-time faculty to lead AOM program.

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

Ed Plan; College Mission; AOM Program CPR

Summary of Progress:

Position was filled August 2012. This objective is complete.

Resources/Budget Used:

Objective 4: Revise, retire, and review course outlines.	Summary of Progress: The entire set of AOM courses is being reassessed as part of the development of a Digital Technology umbrella program. Course outlines will be frozen in their current state until this assessment is complete. Then this objective will be then subsumed into a broader task of developing the Digital Technology program. This objective is complete.
Connection to results from assessment of student learning and/or other plans: Program SLOs; Ed Plan; College Mission	Resources/Budget Used: None

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: Develop a new Digital Technology Program that serves as an umbrella program for AOM and new technology-related degrees.	Action Plan (include who is responsible): In progress. Market research has been performed, targeted academic fields have been identified, a draft plan has been developed and submitted for review to campus constituents and advisory committee members. This draft plan calls for the creation of two new degrees in web and multimedia studies and the recasting of Administrative Office Management as Office Technology. Outstanding action items include finalizing the advisory committee, creating program SLOs, developing articulation agreements, creating course outlines, submitting the program proposals, and obtaining approval from the appropriate decision making bodies.
Connection to results from assessment of student learning and/or other plans: Ed Plan; College Mission;	Unbudgeted Resources Needed: Still being identified.

Objective 2: Form Digital Technology Program Advisory Committee (Formerly: "Rejuvenate AOM Advisory Committee")	Action Plan (include who is responsible): Currently in progress. Ten individuals have been contacted, three have committed as of 10/18/12. Committee members are being sought who have: 1) expertise in web, multimedia, office technology, or higher education fields, and/or 2) ties to the local community, economy, target student populations, or schools
Connection to results from assessment of student learning and/or other plans: Ed Plan; College Mission	Unbudgeted Resources Needed: None

Objective 3:

Renovate the primary learning space for Digital Technology, Room 600 (Formerly: “Computer updates as needed for Room 600 and the AOM office; over 4 years since any major hardware upgrades”)

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

Ed Plan; College Mission; VTEA

Action Plan (include who is responsible):

The Digital Technology program coordinator, the Director of Facilities/IT, and interested faculty have initiated the design process. In addition to new technology, improvements will be made to the room infrastructure and furniture.

Unbudgeted Resources Needed:

\$29,377 for replacement tables and chairs in room 600. These funds will supplement other funds in order to achieve this objective. Perkins funds will be used for new computers, facilities funds for room infrastructure, and lottery funds have been requested for the presentation system.

Objective 4:

Develop an equipment loan program and production spaces for multimedia.

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

Ed Plan; College Mission; VTEA

Action Plan (include who is responsible):

The Digital Technology program coordinator, Director of Facilities and IT, and the Director of the Library have begun developing plans. An equipment loan program will be developed in partnership with the library, and group project spaces will be created in the library for multimedia production.

Unbudgeted Resources Needed:

\$1,800 of lottery funds have been requested for checkout equipment. Additional funds will be supplied by the LRC Group 2 funds.

NEXT YEAR’S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Design and teach new digital technology courses.

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

Ed Plan; College Mission, VTEA, APR, Program SLOs

Action Plan (include who is responsible):

New syllabi and materials for on-ground and online instruction will be developed, classes will be held, and students will progress through these classes in order to achieve the established SLOs. Both FT and PT Digital Technology instructors will be responsible for these duties.

Resources/Budget Needed:

Release or overload time for course development, especially online and hybrid courses.

Objective 2: Initiate Digital Technology Program outreach and recruitment Connection to results from assessment of student learning and/or other plans: Ed Plan; College Mission	Action Plan (include who is responsible): Partners will include other campus programs, local feeder schools, four-year institutions, businesses, and community members. The Digital Technology Program Coordinator will be responsible for these duties. Resources/Budget Needed: Print material and travel.
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Objective 3: Integrate Digital Technology teaching and learning with other academic programs. Connection to results from assessment of student learning and/or other plans: Ed Plan; College Mission	Action Plan (include who is responsible): The Digital Technology Program Coordinator will partner with other faculty to integrate web and multimedia projects with other programs of instruction. Targeted programs will include Outdoor Recreation and Leadership, Equine Studies, and the athletics programs. Resources/Budget Needed: None.
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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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Student employee \$3,000	Staff	A student employee to assist with equipment check out, monitor and maintain the computer lab, and help students with basic technical issues in the lab.
Replacement chairs and tables for Room 600 \$29,377	Furniture	The existing chairs do not match, are stained, and breaking. The tables are outdated, restrict the room to PC only use, are not moveable, and have no surface area for student work.
Recruitment and program design travel. \$500	Travel	Minor amount of travel to other CCs, community colleges, and businesses for promoting and coordinating the Digital Technology program.
Peripherals and cables \$750	IT	For connecting devices and replacing worn or outdated cables.
Office Supplies \$250	Supplies	Paper, pens, etc..

By far the largest request is for furniture in room 600. This request is part of a broader plan to update the room because it is significantly outdated. The carpet smells and is stained, the seats are mismatched and breaking, the lighting is poor, the computers are too slow for current applications, the presentation system is outdated, and the tables are inflexible. The new design for the space will allow multiple learning styles, including PC-based, lecture, and collaborative learning. The goal is to better serve the Digital Technology program but also serve other

instructional programs and students outside of scheduled class time. Funding is being sought from multiple sources. First, Perkins grant funds will be used to replace computers and monitors. Second, facilities funds will be used for new lighting, carpeting, whiteboards, and a projector and screen. Third, lottery funds are being requested for checkout and presentation equipment. Finally, replacement seating and tables are being requested as part of this annual program review.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The program is currently in the midst of dramatic change as detailed throughout this document. Even during the current transition period, the ten AOM courses that have been regularly held have maintained an average enrollment of 20+. However, the lack of FT faculty leadership appears to be taking some toll on the number of declared AOM majors. Currently there are only 17.

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

The most significant change is that the long-time lead FT faculty for the department retired in 2011. The college elected to rehire a replacement FT faculty position, but developed a new job description titled *Digital Technology Instructor/Program Coordinator*. The college hired the position and the program coordinator is charged addressing the objectives outlined in this document.

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

It is expected that the existing AOM curriculum will undergo significant changes. It will be updated, have a greater focus on technology, and integrate with new degrees under an umbrella Digital Technology program. By the next annual program review, the AOM program will be fully subsumed into the Digital Technology Program. In addition, there will be major renovations to the primary learning space for the program, Room 600.

APPENDIX



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Digital Technology**
 RESPONSIBILITY: **Nathan Tharp, Digital Technology Program Coordinator**

FUND CODE: **1100 GENERAL - UNRESTRICTED**

ORGANIZATION CODE:

PROGRAM CODE:

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>							
	Student employee, 20hrs/week x 36 weeks	II, III				\$	3,000	\$ 3,000
	New seating to replace broken seating in Room 600	II, III				\$	9,677	\$ 9,677
	Replacement PC tables with multi-function tables in Room 600	II, III				\$	16,200	\$ 16,200
	Moveable instructional tables for room 600	II, III				\$	2,851	\$ 3,500
5075	Equipment repair			\$ 100	\$ -	\$ 100	\$ 250	\$ 150
4310	Miscellaneous cables, parts, and peripherals	II		\$ 500	\$ -	\$ 500	\$ 500	\$ -
5100	Travel to local 4 yrs and CCs for program development and recruitment	II		\$ 100	\$ -	\$ 100	\$ 500	\$ 400
4325	Office supplies	II, III		\$ 250	\$ -	\$ 250	\$ 100	\$ (150)
Total				\$ 950	\$ -	\$ 950	\$ 33,078	\$ 32,128

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: AGRICULTURE

NAME OF PERSON SUBMITTING THIS REVIEW: Russell Reid

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Continue to develop curriculum and teaching methodologies to improve instructional outcomes.

Summary of Progress:

- Curriculum Updates to Agriculture and Equine Studies Degrees and Certificates were submitted to address changes from the Chancellor's Office
- SLOAC for all courses and degrees were completed for CPR
- Professional memberships with California Agriculture Teachers Association (CATA) and Upper Feather River Watershed Group (UFRWG)

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

Strategic Direction

Goal 1.1 Objective 1.1.6;

Goal 2.1 Objective 2.1.1;

Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3;

Goal 2.3 Objective 2.3.2; 2.3.1

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Used:

General Fund

Objective 2:

Develop and provide improved facilities, equipment and supplies.

Summary of Progress:

- With limited financial resources, we are focusing our efforts on maintaining what we currently have by repairing stalls, maintaining arenas, improving water drainage in dry-lots.
- Safety is an important factor in this department so the remaining resources have been to maintain horse health and

preventative care, replace broken supplies, repair tractor grooming tool, and keep the arenas in the best, safest condition possible.

- With limited resources, we are focusing on maintenance and repair when we should be thinking about replacing some of these with new items.
- The remodeling of the “old Pack Station” to a rodeo module/ classroom/ office/ first aid station/ restroom is nearly complete
- Plan to cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements. Currently looking for grants
- Purchased new tractor, breeding equipment, and video cameras through VTEA grant

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Used:

General fund, VTEA Perkins, Foundation

Objective 3:

Plan to take active role in advising students to improve number of students who complete degrees and certificates and improve graduation rates.

Summary of Progress:

- The Agriculture Department highly encourages students enrolled in an Agriculture major to meet with Agriculture Department Faculty to develop Student Education Plan
- Continue to teach AGAB 098 Professional Development and Continuing Education in Agriculture and to improve on the course which will now be titled AG 290 to improve student success, assist in transferring to other institutions, and to track program SLOs

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.3;

Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3; 2.2.4;

Goal 2.3 Objective 2.3.1; 2.3.2

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Used:

General Fund Instruction

Objective 4:

Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success.

Summary of Progress:

- We continue to develop and modify our Agriculture curriculum to improve our instructional outcomes.
- Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. To do this, we have developed an Agriculture Department Facebook page to track graduated students and acquire current contact information. There is also a new course, AG 290 that is being developed that will assist in contacting alumni and tracking their career success.
- The rodeo team is ranked within the top 20 in the nation and will continue to train to maintain top levels of performance
- Continue to provide students with opportunities to work with top horse trainers. Encourage students to network at large equine industry events such as the National Reined Cow Horse Association Snaffle Bit Futurity.

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.1; 1.1.7

Goal 2.2 Objective 2.2.3

Goal 2.3 Objective 2.3.1; 2.3.2;

Goal 2.4 Objective 2.4.2; 2.4.3

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Used:

Foundation, General Fund, Instruction Budget

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:

Continue to develop curriculum and teaching methodologies to improve instructional outcomes.

Action Plan (include who is responsible):

- Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff).
- Continue to track student learning objectives for individual students, courses, and the department (All Ag staff).

<p>Connection to results from assessment of student learning and/or other plans: Strategic Direction Objective 1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<ul style="list-style-type: none"> • Expand program offerings as reflected by desired industry and student outcomes (All Ag staff). • Curriculum Updates from the Chancellor's Office are being addressed and applied to Agriculture and Equine Studies Degrees and Certificates (All Ag staff) <p>Unbudgeted Resources Needed: Current year General Fund, Instruction</p>
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<p>Objective 2: Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students.</p>	<p>Action Plan (include who is responsible): This objective depends on the funding available and schedules of intended guest speaker. We continue to invite local and national professionals to be guest speakers. (All Ag staff)</p>
<p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 1.1 Objective 1.1.7 Goal 2.3 Objective 2.3.1; 2.3.2; Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Unbudgeted Resources Needed: Current year Foundation funds</p>

<p>Objective 3: Develop and provide improved facilities, equipment and supplies</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> ▪ Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (Russell Reid, Jesse Segura). ▪ Finish the remodel of the "old Pack Station" to be a rodeo module/ classroom/ office/ first aid station/ restroom (Russell Reid, Jesse Segura, Nick Boyd) ▪ Irrigate pastures and address the dust issue by obtaining a water truck (Russell Reid) ▪ Develop long term master plan and funding source to repair/replace existing buildings, arenas, stalls, replace as needed department vehicles, tractors, and trailers (Russell Reid and Nick Boyd). ▪ Provide a safe/secure environment for
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<p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>students, staff, and livestock by repairing arena sprinklers, keeping tractor and arena groomer operable, keep arena footing soft by adding sand, and improving winter drainage in horse pens (Nick Boyd)</p> <ul style="list-style-type: none"> ▪ Manure composting and removal (Nick Boyd) <p>Unbudgeted Resources Needed: Combination of Animal Science, Rodeo, Horse Board, Rodeo Board, Foundation, Maintenance Budgets and grants.</p>
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<p>Objective 4: Cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements.</p> <p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> • Incorporate into Master Facility Plan (Russell Reid) • Secure funding, develop plans, and start construction (Russell Reid) <p>Unbudgeted Resources Needed: \$26,000 for plans and approval from Forest Resources Funds, Capital improvements</p>
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<p>Objective 5: Construct a new horse-breeding facility, which would include a stallion facility, covered foaling stalls, pre- and post-natal observation pens, 24-hour monitoring video equipment, and living accommodations for students.</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> • Develop and design construction plans for breeding facility (Russell Reid) • Work with college facility committee and FRC Master Plan Architect to include into new Agriculture Master Facilities Plan (Russell Reid) • Continue to fundraise and search for grants to start construction of facility (Ag staff) • Provide appropriate new courses in equine reproduction utilizing this facility (Ag staff) • Increase income opportunities from college breeding services. (Ag staff) • Construct student housing for Agriculture Department students specifically the student barn managers
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(Russell Reid, Nick Boyd).

- New Veterinary Equipment (Russell Reid)

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Unbudgeted Resources Needed:

Budget: Combination of Animal Science, Horse Board, Foundation, Maintenance Budgets and grants.

Objective 6:

Develop new Ag shop and relocate welding program. Include tractor hydraulics and repair, mechanized Ag courses, irrigation, solar, power and geothermal systems

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Action Plan (include who is responsible):

- Incorporate into Master Facility Plan (Russell Reid)
- Develop Architect/ Engineer plans
- Secure funding (Russell Reid)

Unbudgeted Resources Needed:

- General fund Facilities \$15,000 remodel
- General Fund Facilities \$7,000 electric power line extension to rodeo classroom new shop room.

Objective 7:

Plan to take active role in advising students to improve number of students who complete degrees and certificates and improve graduation rates.

Action Plan (include who is responsible):

- Continue to improve student success, assist in transferring to other institutions, and to track program SLOs (Ag Staff)
- Clarify Curriculum and Advising issues with campus. Correct errors in Banner system (Ag Staff)
- Assist in the preparation of graduate degree audits (Ag staff)

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.3;

Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3; 2.2.4;

Goal 2.3 Objective 2.3.1; 2.3.2

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Unbudgeted Resources Needed:

Budget: Instruction Office Instructor Budget

Objective 8:

Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success.

Action Plan (include who is responsible):

- We continue to develop our Agriculture curriculum to improve our instructional outcomes. See Agriculture Focus Completer Summary (All Ag Staff)
- Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. (All Ag Staff)
- Attempting to make contact with the department's alumni for further information about what they are doing or did after graduation. (All Ag Staff)
- The rodeo team is ranked within the top 20 in the nation and will continue to train to maintain top levels of performance (Jesse Segura)
- Continue to provide students with opportunities to work with top horse trainers and provide unique learning and teaching opportunities (All Ag Staff)

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.1; 1.1.7

Goal 2.2 Objective 2.2.3

Goal 2.3 Objective 2.3.1; 2.3.2;

Goal 2.4 Objective 2.4.2; 2.4.3

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Unbudgeted Resources Needed:

- Increase operating Ag budget from General Fund
- Fund Facilities requests
- Fund COLA

Objective 9:

Provide a safe/secure environment for students, staff, and livestock

Action Plan (include who is responsible):

- Install security cameras to discourage theft, reckless or delinquent student behavior around horses, video documentation of accidents during or outside of class (Nick Boyd)
- Install lights in hay barn to prevent injuries due to reduced visibility when climbing on stacks of hay (Nick Boyd)
- Repair the gutters on the Equine Studies Building and install snow dams to prevent snow and ice from falling on students and horses and ice ridge from building up by tack rooms creating slippery and dangerous conditions (Nick Boyd)
- Address rodent problem to prevent spread of disease such as Hanta virus and destruction of FRC property (Nick Boyd)

Connection to results from assessment of**Unbudgeted Resources Needed:**

student learning and/or other plans:

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5;
3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

- Facility Budget, General Fund

Objective 10:

Recruit students to Agriculture Department

Action Plan (include who is responsible):

- Update websites (Ag staff)
- Advertise in Agriculture related publications (Ag staff)
- Improve communication with potential students by creating a marketing plan through the use of new technologies and other resources (Ag staff)
- Update Agriculture Department brochures (Ag staff)
- Purchase marketing/recruiting paraphernalia such as banners, signs, show displays (Ag staff)

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.1; 1.1.7

Goal 2.2 Objective 2.2.3

Goal 2.3 Objective 2.3.1; 2.3.2;

Goal 2.4 Objective 2.4.2; 2.4.3

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Unbudgeted Resources Needed:

- General Fund
- Recruitment Budget

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Continue to develop curriculum and teaching methodologies to improve instructional outcomes.

Action Plan (include who is responsible):

- Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff).
- Continue to track student learning objectives for individual students, courses, and the department (All Ag staff).
- Expand program offerings as reflected by desired industry and student outcomes (All Ag staff).
- Curriculum Updates from the

<p>Connection to results from assessment of student learning and/or other plans: Strategic Direction Objective 1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Chancellor's Office are being addressed and applied to Agriculture and Equine Studies Degrees and Certificates (All Ag Staff)</p> <p>Resources/Budget Needed: General Fund Instruction and Foundation</p>
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<p>Objective 2: Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students.</p> <p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 1.1 Objective 1.1.7 Goal 2.3 Objective 2.3.1; 2.3.2; Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Action Plan (include who is responsible): This objective depends on the funding available and schedules of intended guest speaker. We continue to invite local and national professionals to be guest speakers. (All Ag staff)</p> <p>Resources/Budget Needed: Foundation: Based on the amount of funding received through donations, fundraising, and the horse sale.</p>
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<p>Objective 3: Evaluate the AG Department's staffing needs, job classifications and management of program operations to ensure compliance with the college's policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed.</p> <p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 2.1 Objective 2.4.2; 2.4.3; Goal 3.1 Objective 3.1.3; 3.1.4; 3.1.5; 3.2.4 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> • Continue to request for the position of full time Ag instructor via academic senate and office of instruction (Russell Reid). • Request to hire an Ag facilities/ maintenance position (Russell Reid). • Re-evaluate staff positions based on actual duties performed (Russell Reid) • Request funding for these positions in budget (Russell Reid) • Work with college staff on completion (Russell Reid) <p>Resources/Budget Needed: Budget: Additional funds for employment of faculty, classified staff, and students Fund positions from general fund</p>
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<p>Objective 4: Develop and provide improved facilities,</p>	<p>Action Plan (include who is responsible):</p>
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equipment and supplies

- Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (Russell Reid, Jesse Segura).
- Finish the remodel of the “old Pack Station” to be a rodeo module/ classroom/ office/ first aid station/ restroom (Russell Reid, Jesse Segura, Nick Boyd)
- Irrigate pastures and address the dust issue by obtaining a water truck (Russell Reid)
- Develop long term master plan and funding source to repair/replace existing buildings, arenas, stalls, replace as needed department vehicles, tractors, and trailers (Russell Reid and Nick Boyd).
- Provide a safe/secure environment for students, staff, and livestock by repairing arena sprinklers, keeping tractor and arena groomer operable, improve arena footing (indoor and outdoor), and improving winter drainage in horse pens (Nick Boyd)

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Needed:

General fund, Agriculture Budget, Facility Budget

Objective 5:

Construct a new horse-breeding facility, which would include a stallion facility, covered foaling stalls, pre- and post-natal observation pens, 24-hour monitoring video equipment, and overnight accommodations for students.

Action Plan (include who is responsible):

- Develop and design construction plans for breeding facility (Russell Reid)
- Work with college facility committee and FRC Master Plan Architect to include new Agriculture facilities (Russell Reid)
- Continue to fundraise and search for grants to start construction of facility (Ag staff)
- Provide appropriate new courses in equine reproduction utilizing this facility (Ag staff)
- Increase income opportunities from college breeding services. (Ag staff)
- Construct student housing for Agriculture Department students specifically the student barn managers (Russell Reid, Nick Boyd).
- Purchase new Veterinary Equipment

<p>(Russell Reid)</p> <p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Resources/Budget Needed: General Fund, Grants, Outside Funding Sources, Cost sharing with other departments (facility needs)</p>
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<p>Objective 6: Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards).</p> <p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> • Construct new holding pens for livestock, and/or repair, maintain, remodel livestock facilities (Russell Reid, Jesse Segura) • Ongoing pasture management (Russell Reid) • Ongoing manure management/ compost (Russell Reid, Jesse Segura, Nick Boyd) • Control “run-off” in Spanish Creek from holding pens (Jesse Segura, Nick Boyd) <p>Resources/Budget Needed: General Fund, Facilities</p>
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<p>Objective 7: Plan to take active role in advising students to improve number of students who complete degrees and certificates and improve graduation rates.</p> <p>Connection to results from assessment of student learning and/or other plans: Ed Plan Strategic Direction Goal 1.1 Objective 1.1.3; Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3; 2.2.4; Goal 2.3 Objective 2.3.1; 2.3.2</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> • Schedule appointments with students to advise on classes to enroll in (Russell Reid & Jesse Segura) • Work with Student Services to receive “advisor” Banner training (Ag Staff) • Continue to improve student success, assist in transferring to other institutions, and to track program SLOs (Ag Staff) • Clarify Curriculum and Advising issues with campus. Correct errors in Banner system (Ag Staff) • Assist in preparing graduate degree audits (Ag staff) <p>Resources/Budget Needed: Budget: Instruction Office Budget</p>
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Agriculture Department Student Learning
Outcomes 1, 2, 3, 4, 5

Objective 8:

Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success.

Action Plan (include who is responsible):

- We continue to develop our Agriculture curriculum to improve our instructional outcomes. (All Ag Staff)
- Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. (All Ag Staff)
- Attempting to make contact with the department's alumni for further information about what they are doing or did after graduation. (All Ag Staff)
- The rodeo team will be ranked within the top 20 in the nation and will continue to train to maintain top levels of performance (Jesse Segura)
- Continue to provide students with opportunities to work with top horse trainers and provide unique opportunities (All Ag Staff)

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.1; 1.1.7

Goal 2.2 Objective 2.2.3

Goal 2.3 Objective 2.3.1; 2.3.2;

Goal 2.4 Objective 2.4.2; 2.4.3

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Needed:

Cost of Living Adjustment from General Fund

Objective 9:

Cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements.

Action Plan (include who is responsible):

- Incorporate into Master Facility Plan (Russell Reid)
- Secure funding, develop plans, and start construction (Russell Reid)

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Needed:

Grants, Outside Funding Sources, Cost sharing with other departments (facility needs)
\$30,000 for operating plans

Objective 10:

Action Plan (include who is responsible):

Develop new Ag shop and relocate welding program. Include tractor hydraulics and repair, mechanized Ag courses, irrigation, solar, power and geothermal systems

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Incorporate into Master Facility Plan (Russell Reid)

Secure funding, develop plans, and start construction (Russell Reid)

Resources/Budget Needed:

Grants, Outside Funding Sources, Cost sharing with other departments (facility needs)

Fund electric line extension

Objective 11:

Provide a safe/secure environment for students, staff, and livestock

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

Ed Plan

Strategic Direction

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Action Plan (include who is responsible):

- Install security cameras to discourage theft, reckless or delinquent student behavior around horses, video documentation of accidents during or outside of class (Nick Boyd)
- Install lights in hay barn to prevent injuries due to reduced visibility when climbing on stacks of hay (Nick Boyd)
- Repair the gutters on the Equine Studies Building and install snow dams to prevent snow and ice from falling on students and horses and ice ridge from building up by tack rooms creating slippery and dangerous conditions (Nick Boyd)
- Address rodent problem to prevent spread of disease such as Hanta virus and destruction of FRC property (Nick Boyd)

Resources/Budget Needed:

General Fund, Facilities Budget

Objective 12:

Recruit students to Agriculture Department

Action Plan (include who is responsible):

- Update websites (Ag staff)
- Advertise in Agriculture related publications (Ag staff)
- Improve communication with potential students by creating a marketing plan through the use of new technologies and other resources (Ag staff)
- Update Agriculture Department brochures (Ag staff)
- Purchase marketing/recruiting paraphernalia

such as banners, signs, displays (Ag staff)

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.1; 1.1.7

Goal 2.2 Objective 2.2.3

Goal 2.3 Objective 2.3.1; 2.3.2;

Goal 2.4 Objective 2.4.2; 2.4.3

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

Resources/Budget Needed:

- General Fund
- Recruitment Budget

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Agriculture Faculty	Additional Staff	Future objective #3
Ranch Manager/ Maintenance	Additional Staff	Future objective #3
Recruiting Trips	Student Services	Current year objective #10, Future Objective #12
Advertising	Student Services	Current year objective #10, Future Objective #12
Red Bluff Bull and Gelding Sale Professional Development	Professional Development	Current year objective #1, Future objective #1
Program Brochures	Student Services	Current year objective #10, Future Objective #12
Repair/ Replace Loud speaker for outdoor arena at Equine Facility	IT	Current year objective #3, Future objective #4
Wireless PowerPoint Slide Changer	IT	Current year objective #3, Future objective #4
DVD-VCR Player	IT	Current year objective #3, Future objective #4
New TV for Classroom	IT	Current year objective #3, Future objective #4
Security Camera	IT/Facilities	Current Objective #9, Future Objective #11
Solar Panels/ Cover Arena	Facilities	Current objective #4, Future Objective #9
Breeding Facility	Facilities	Current objective #5, Future Objective #5
Snow Ice Roof Protection/Gutters	Facilities	Current Objective #9, Future Objective #11
Irrigate pastures	Facilities	Current Objective #3, Future Objective #4

Water Truck	Facilities	Current Objective #3, Future Objective #4
Ag Shop	Facilities	Current Objective #6, Future Objective #10
Hay Barn Lights	Facilities	Current Objective #9, Future Objective #11
Master plan to replace facilities	Facilities	Current Objective #3, Future Objective #4
Holding Pens	Facilities	Future Objective #6
Manure Management	Facilities	Future Objective #6
Upgrade veterinary equipment	Instruction	Current Objective #3 & #5, Future Objective #4 & #5

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

There is a continued need for employees in the Agriculture Industry. According to the Center of Excellence's Economic Impact of the California Agriculture Industry (2011), the California Agriculture industry employs 2.5 million individuals and has an economic impact of over \$300 billion annually with over 180,000 new employment opportunities projected over the next five years. In this report, the Economic and Workforce Development Program (EWD), encourages California Community Colleges to advance their Agriculture programs to address unmet occupational employee development needs.

The Feather River College Agriculture Department's main objective is to educate students and produce successful Agriculture industry professionals; however, we are concerned about the future of Feather River College. The Agriculture Department diligently has been managing the limited financial resources; however, the combination of no cost of living adjustments in the last six years and a substantial increase in the cost of instructional supplies and services has proven to be a major concern for FRC to continue offering a quality agricultural education to its students.

With the projected increase in student enrollment fees, end of the Good Neighbor Policy with Nevada, and absence of a college-wide recruiter, Feather River College is going to face severe challenges recruiting qualified, talented students. In the past, the Agriculture Department has always worked diligently to recruit students to its programs; however, in the face of these challenges, it is going to be difficult to maintain the current FTE without developing a new comprehensive education plan, campus-wide marketing and recruiting plan (Appendix A Figure 1).

With the future projected College wide budgets being constrained, there possibly will not be enough funds for the Agriculture Department to continue to offer quality curriculum to our students. Over the years the College and the Agriculture Department have developed an outstanding reputation. We are very concerned that the budgeting process will cut funds to the level that the Agriculture Programs would not be able to continue to educate our students at the same level that enabled us to develop our current excellent educational reputation (Appendix D: Agriculture Focus Completer Summary & Appendix E: Current Agriculture Degrees and Certificates).

The Agriculture Department will continue to play a vital role in achieving the College's Mission with a unique, student centered, effective learning environment and participate in the success of Feather River College and the local Quincy community. We will continue to draw students locally, nationally, and internationally while preparing students for a successful career in Agriculture (Appendix A Table 2, Appendix D: Agriculture Focus Completer Summary). We will again focus our efforts on providing a quality education to our Agriculture students while attempting to remain fiscally responsible to the rest of the college's other operations for the

overall success of Feather River College and our students (Appendix A Figure 1).

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

The Agriculture Department just recently completed the Comprehensive Program Review at the beginning of this year. However, since the previous CPR, the Agriculture Department has been working towards completion of several objectives within the “Program and Services” area and “Facilities, Equipment, and Supplies” such as; updating curriculum, completing the Rodeo classroom, creatively managing funds to best care for livestock, all while continuing to provide a quality education to the Agriculture Department students.

- **Programs and Services:** We continue to develop our Agriculture curriculum to improve our instructional outcomes. We are updating the A.S. degree in Agriculture, Equine Studies and the certificates to address the Chancellor’s office’s request to remove the repetition of courses. (Appendix A Table 2 & Appendix E: Current Agriculture Degrees and Certificates)

We have been able to concentrate on transferring our students into four-year colleges, utilizing these institutions’ academic models, thus making it easier for students to transfer. This planning attracts students who may not have previously considered attending FRC for their general education requirements. (Appendix D: Agriculture Focus Completer Summary)

Our Rodeo Program continues to be one of the top programs in the nation. The men’s team has been ranked as high as 2nd in the nation and has won the West Coast Region five times in a row. The Women’s Rodeo Program has been ranked as high as fourth in the nation. For the past eight years the Rodeo Program has shared the Equine Studies classroom, computer lab, and offices. This year, the Rodeo Program along with the Maintenance Department finished renovating the old “Pack Station” into a Rodeo classroom, offices, first aid station, and computer lab. The Rodeo Program has incorporated new technology (video cameras, big screen television) into the classroom to greatly improve the value of the student’s education and rodeo performance.

Our Equine Studies Program continues to be one of the finest horse programs in the nation. The annual horse sale continues to be a major event for our students and community. This year, was the highest sale average and highest individual sale horse in the history of the Equine Studies Program. The proceeds of the sale have enabled our students to earn \$9,000 in commission on the sale of the horses, establish an Agriculture Department scholarship through the Osher Endowment, pay for outside clinicians to visit, to purchase cattle that are utilized in classes and help to reduce expenses. The current student population is developing a horse show team. To date a small number of students have assisted with a local community horse show, volunteered at a large venue horse show and sale (2012 Snaffle Bit Futurity), and are planning a series of student organized schooling shows.

- **Facilities, Equipment and Supplies:** The accomplishments that we have completed in this area have been satisfactory.
 - Remodeling of the “Pack Station” into a Rodeo classroom; this includes student bathrooms, first-aid center, audio-visual instructional equipment, and faculty office space.

- A plan is being developed to construct a new horse breeding facility, which will assist us in our animal science and horse reproductive classes, produce income for the Foundation, improve healthcare of the broodmares and foals, and to allow students and staff to care for horses 24 hours a day indoors instead of outside in inclement winter weather.
- We are in the beginning stages of providing a covered rodeo arena with solar panels to provide electricity for the college and year round use of the arena.
- We are planning to relocate the Ag welding shop from the Vocational Technology Building to the storage/warehouse next to the Ag classroom
- Progress has been made towards our goal for watershed water quality. Livestock holding pens have been reshaped for improved drainage. Plans are in the works to cover and provide settling ponds for the rodeo livestock manure to then be hauled away and utilized as topsoil.

We are continually challenged in providing sufficient funding for our operational expenses related to the academic program. A looming issue is a master facility plan that will address replacement of some of our existing facilities and equipment. Currently, under the budgeting process we have not been able to set aside resources to repair and replace our facilities and equipment.

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

During the upcoming year, the Agriculture Department will focus its efforts on providing a quality education to our Agriculture students while attempting to remain fiscally responsible to the rest of the college's other operations and work with a limited budget. With the projected 12-13 and 13-14 budgets being again constrained, and the November 2012 election results for Proposition 30 being unknown, the Agriculture Department is once again unsure as to whether there will be enough funds to offer quality curriculum to our students. We are very concerned that the budgeting process will again cut funds to the point that the Agriculture Program would not be able to continue at its current level. If the upcoming year is the same as the current year, then the Agriculture department will have to drastically change the curriculum that has been very successful for our students (Appendix D: Agriculture Focus Completer Summary). We will be prepared for new academic challenges once Feather River College navigates through these tough economic times. Our Agriculture staff is very despondent that updating our program and carrying out innovative ideas for our students will be very limited, especially when all we can focus on is our existence.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

Appendix A: Charts based on data provided by Institutional Researcher. *(Please note that errors were detected in the data and therefore charts may not be completely accurate).*

Appendix B: 2013-2014 General Fund Budget Proposals

Appendix C: 2013-2014 Unrestricted Budget Proposals

Appendix D: Agriculture Focus Completer Summary

Appendix E: Current Agriculture Degrees and Certificates

Appendix A

Table 1. Agriculture Department FTES 3-Year Comparison of Individual Courses

	2009-2010				2010-2011				2011-2012				Grand Total
	Summer	Fall	Spring	Total	Summer	Fall	Spring	Total	Summer	Fall	Spring	Total	
Agriculture	9.6	66.2	63.5	139.4	6.5	64.6	69.3	140.3	11.9	63.9	56.3	132.1	411.8
AGAB 088		4.1		4.1		2.8		2.8		1.9		1.9	8.7
AGAB 098							0.7	0.7			0.2	0.2	0.9
AGAB 110		2.7		2.7		1.9		1.9		2.2		2.2	6.8
AGAB 112			4.1	4.1			0.7	0.7			1.2	1.2	6.0
AGAB 150			0.1	0.1			3.0	3.0			3.3	3.3	6.4
AGAS 120			2.2	2.2							3.2	3.2	5.3
AGAS 125							3.0	3.0					3.0
AGEQ 001		1.6	0.9	2.5		1.2		1.2		0.8	0.4	1.2	4.9
AGEQ 006			1.3	1.3			1.1	1.1			1.3	1.3	3.8
AGEQ 009			1.4	1.4			0.7	0.7			1.1	1.1	3.3
AGEQ 102		5.1		5.1		6.5		6.5		5.7		5.7	17.3
AGEQ 103		5.6	2.8	8.4		6.7	4.7	11.3		3.9	3.1	6.9	26.7
AGEQ 104		1.1		1.1		1.4		1.4		1.3		1.3	3.7
AGEQ 105		1.2	0.5	1.8		1.4	0.6	2.1		1.1	1.0	2.1	5.9
AGEQ 106		2.9	4.8	7.7		2.0	4.5	6.5		2.7	2.9	5.6	19.9
AGEQ 107			1.6	1.6			2.0	2.0			1.5	1.5	5.1
AGEQ 108			1.6	1.6		0.0	1.2	1.2			0.8	0.8	3.7
AGEQ 140		4.0		4.0		4.7		4.7		3.7		3.7	12.4
AGEQ 141			2.8	2.8			4.0	4.0			3.0	3.0	9.8
AGEQ 175	7.0			7.0	5.2			5.2	10.5			10.5	22.7
AGEQ 180		4.6	5.3	9.9		3.6	4.5	8.2		2.2	2.7	4.9	22.9
AGEQ 181		1.7	1.4	3.2		1.7	1.5	3.3		2.1	1.9	3.9	10.3
AGEQ 182		5.5	5.4	10.9		4.8	4.8	9.6		4.8	3.8	8.6	29.1
AGEQ 184		1.0	0.6	1.6		1.1	1.4	2.5		2.1	1.7	3.7	7.9
AGEQ 186		1.4		1.4		0.7	1.1	1.8		0.9	1.2	2.1	5.3
AGEQ 202	0.7	1.4		2.1									2.1
AGEQ 205		6.9	6.1	13.1		8.7	8.5	17.2		7.5	5.9	13.3	43.6
AGEQ 208		1.1	0.3	1.3		1.1	0.3	1.4		1.1	1.0	2.1	4.8
AGEQ 210		1.4		1.4		1.9		1.9		1.4		1.4	4.7
AGEQ 212			1.7	1.7			2.1	2.1			1.0	1.0	4.8
AGEQ 214		1.1	1.5	2.6		1.0	1.9	2.9		1.1	1.7	2.9	8.4
AGEQ 225		0.7	0.9	1.6		0.5	0.6	1.2		0.6	0.9	1.5	4.2
AGEQ 280		0.1	0.3	0.4		1.0	0.3	1.3		1.6	1.0	2.5	4.3
AGEQ 281		0.3	0.3	0.7		0.3	0.6	0.9		0.3	0.1	0.4	2.0
AGEQ 299			2.0	2.0	1.3	1.9	4.4	7.6	0.8	2.4	2.4	5.6	15.2
AGMA 050		1.1		1.1									1.1
AGMA 084			4.5	4.5			2.8	2.8			2.9	2.9	10.3
AGMA 108						2.9		2.9		4.3		4.3	7.2
AGMA 116			2.0	2.0		0.8	2.0	2.8		2.5	1.5	4.0	8.9
AGMA 132			2.0	2.0		0.3	2.0	2.3		1.0	1.2	2.2	6.5
AGMA 140	0.7		4.8	5.5			4.0	4.0	0.3		2.8	3.1	12.6
AGMA 146		2.2		2.2		2.0		2.0	0.2	1.4		1.6	5.8
AGMA 160		5.7		5.7						2.1		2.1	7.7
IT 050	1.3	1.9		3.1		1.5		1.5		1.4		1.4	6.0
Grand Total	9.6	66.2	63.5	139.4	6.5	64.6	69.3	140.3	11.9	63.9	56.3	132.1	411.8

Figure 1. Agriculture Department 3-year Comparison of FTES and Unique Headcount

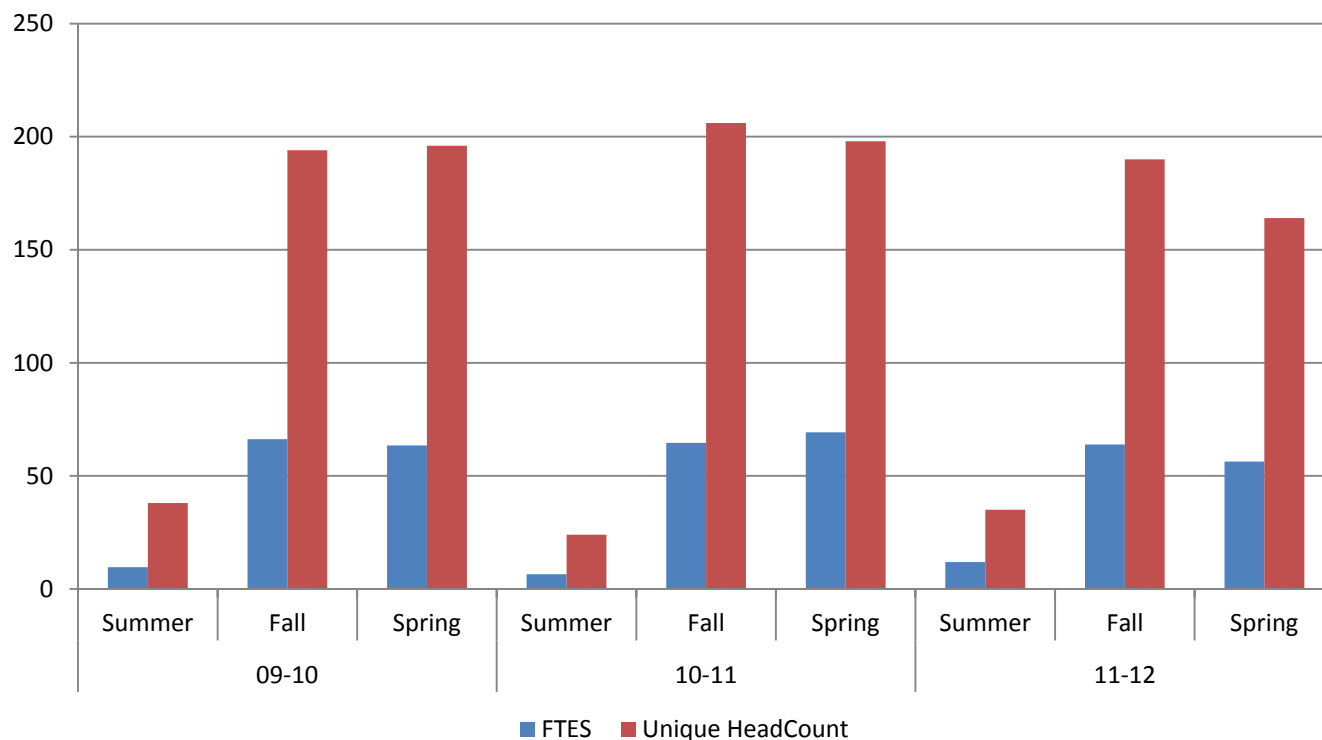


Figure 2. Agriculture Department 3-Year Comparison Duplicated Head Count

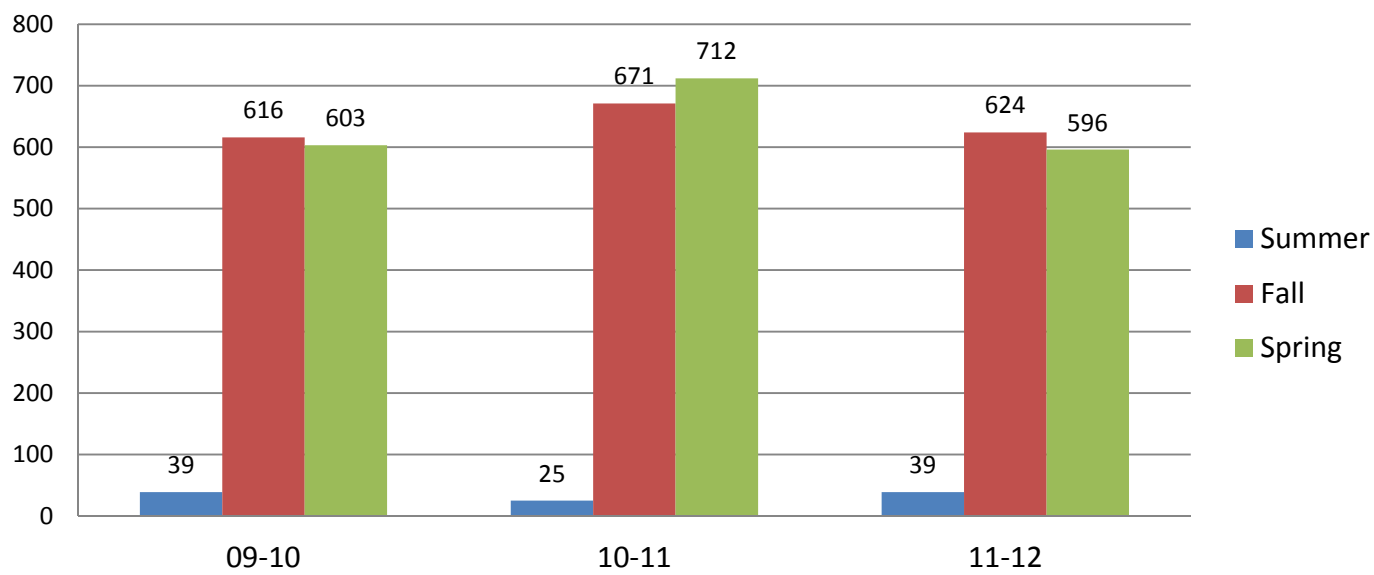


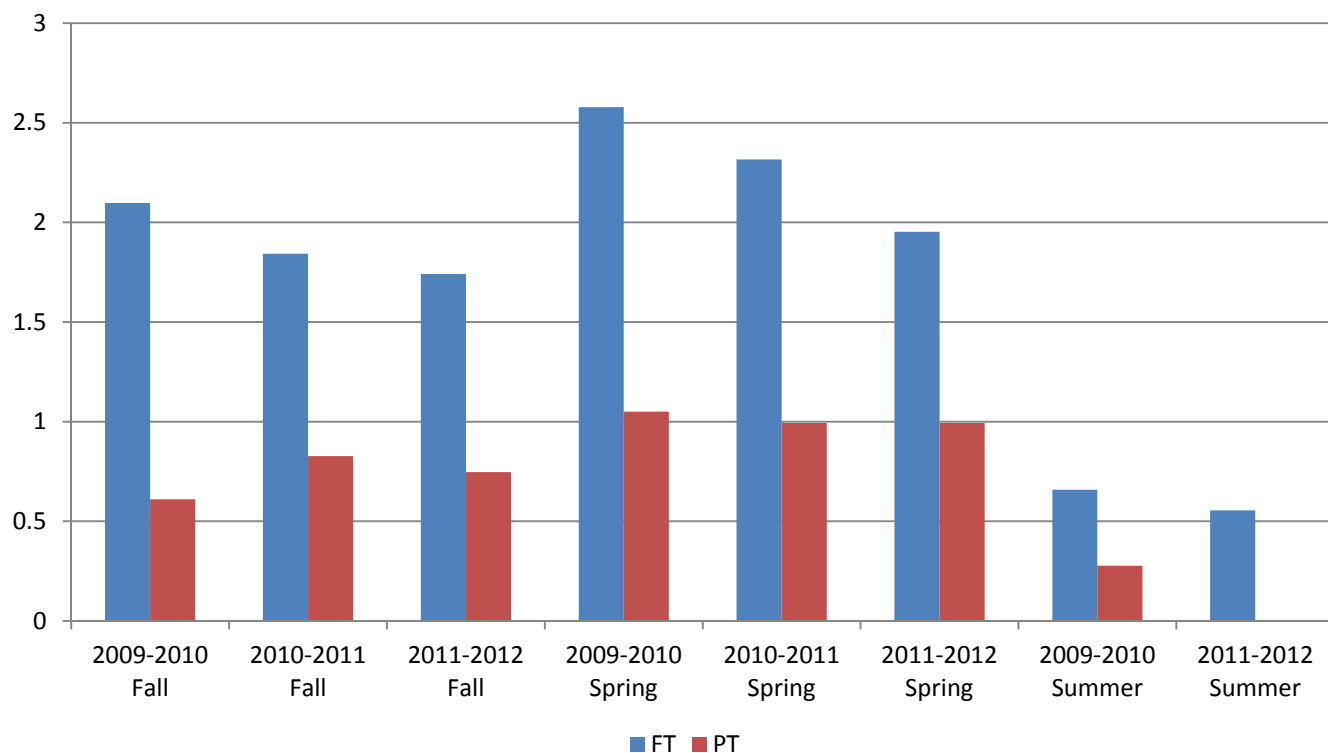
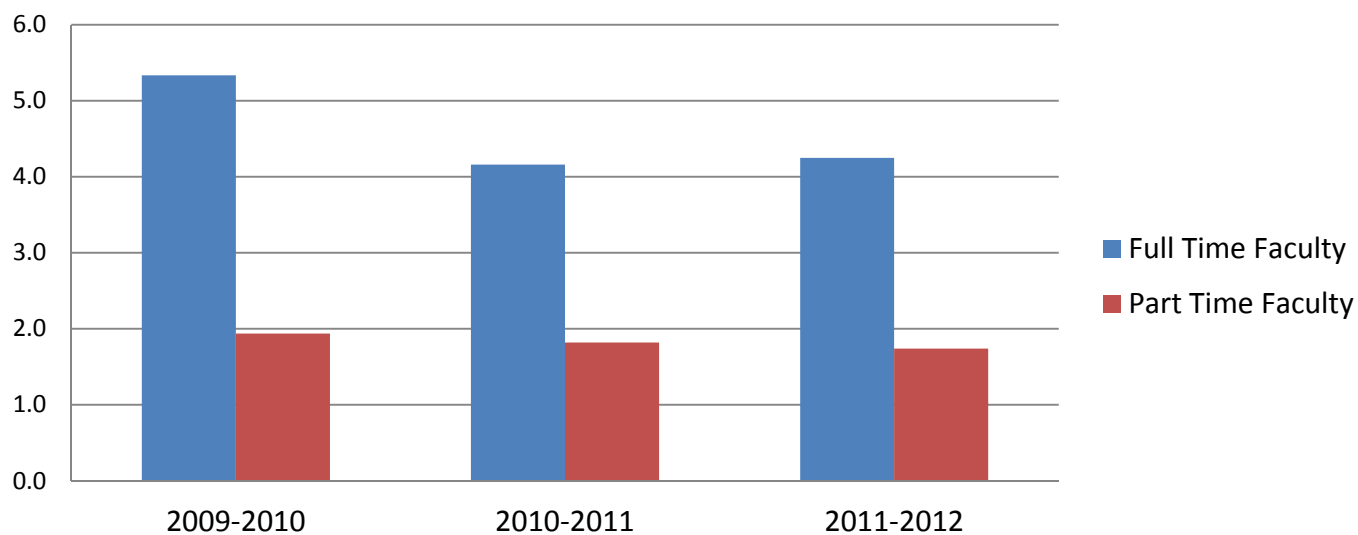
Figure 3. Full Time Equivalent Faculty**Figure 4. Agriculture Department 3-Year Comparison of Full Time and Part Time Faculty (Total Over Summer, Fall and Spring Semesters)**

Table 2. Number of Students with Declared Majors in Program

Unduplicated Headcount by Major Enrolled in Ag-Equine										
Award	Major	2009-10				2010-11				Two Year Total
		Summer	Fall	Spring	Total	Sum	Fall	Spring	Total	
AA	Administration of Justice		4	6	8		4	2	5	9
	Art		2		2		1	1	2	4
	Business	1	9	8	14		9	8	13	25
	Early Childhood Education		2	1	3			2	2	5
	English		2		2					2
	Gen Std:Arts and Humn		2	3	4		5		5	8
	Gen Std:Soc and Behav Sci		2	1	3		2	8	8	11
	General Business		1	1	1					1
	History		1	1	1			1	1	2
	Lib Arts: Humanities		1		1		1	1	1	2
	Lib Arts:Sociology and Soc Sci			1	1			2	2	3
	Liberal Studies	1	18	16	25		4	5	8	30
	Nutr Foods, Culnry Art			1	1		1	1	2	3
	Outdoor Recreation Leadership		4	3	5		4	2	4	7
	Social Science		1	2	2					2
AA Total		2	49	44	73		31	33	51	112
AS	Biology		2		2		3		3	5
	Construction Technology		3	1	3		1	2	2	5
	Environmental Studies		6	5	8		5	4	8	15
	Equine Study: Horse Training	4	34	42	53	3	44	37	53	91
	Equine Study: Pack Skills		6	5	8		3	5	5	11
	Equine Study: Ranch Skills	1	17	13	20	3	14	17	23	37
	Equine Study: Rodeo Skills		14	13	15	1	14	9	18	26
	Health and Exercise Studies			2	2		2	2	3	4
	Mathematics							1	1	1
	Nursing		3		3		1	1	1	4
	Physical Science						1	1	1	1
	PSSO/Horse Training Skills							1	1	1
	Univ Studies/Ag General	2	10	12	17		15	11	18	31
AS Total		7	95	93	130	7	103	91	134	224
Cert 9 < 18	General Agriculture Cert		1	2	2		2	5	6	7
	Ranch Skills Short CRS 1	16	10	9	16	12	10	8	15	26
	Ranch Skills Short CRS 2					2			2	2
	Ranch Technology Cert							9	9	9
Cert 9 < 18 Total		16	11	11	18	14	12	22	32	42
Cert 30 < 60	Equine Study: Horse Train Cert		2	2	2		1	1	1	2
	Equine Study: Ranch Skill Cert		1	1	1		1		1	1
Cert 30 < 60 Total			3	3	3		2	1	2	3
Undecided or	_Not Pursuing Degree_	9	20	29	51	2	28	30	41	82
No Goal	Undecided Major	5	16	16	22		12	10	17	34
Undecided or No Goal Total		14	36	45	73	2	40	40	58	115
Grand Total		39	194	196	283	23	188	187	250	441



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Agriculture**
 RESPONSIBILITY: **Russell Reid**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **21200 VT Agriculture**
 PROGRAM CODE: **010100 Agriculture Technology**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4310	Instructional Supplies General Ag Classess \$7,200 Building material for labs \$3,600, Tools and supplies \$2,800 Teaching and office supplies \$800 Ag Metal Structure/ Welding \$9,400 Gas and Oxygen \$3,800, Tools and supplies \$2,200, Metal \$2,600 Teaching supplies \$800	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #3, 8, 9, 10	\$ 13,392	\$ 13,182	\$ 13,392	\$ 16,600	\$ 3,208
5100	Employee Travel Off campus labs, pick up supplies for courses, recruiting	1,2,3	APR Current Year Obj #8, 10 APR Future Obj #1, 2	\$ -	\$ -	\$ -	\$ 900	\$ 900
5101	Student Travel Field trip to CSU Chico Farms, Sierraville, local ranches, labs	1.1.7; 1.1.8 3.1.2	APR Current Year Obj #3, 8, 9, 10 APR Future Obj #1, 2	\$ 316	\$ 299	\$ 316	\$ 350	\$ 34
5999	Operational Expenses Fuel, oil, repairs for tractor driving class, equipment, trucks in Ag classes	3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5;	APR Current Year Obj #3, 8, 9, 10	\$ 2,019	\$ 2,277	\$ 2,019	\$ 2,830	\$ 811
6410	Instructional Equipment	3.2.6		\$ -	\$ 3,000	\$ -	\$ -	\$ -
Total				\$ 15,727	\$ 18,758	\$ 15,727	\$ 20,680	\$ 4,953

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Animal Science**
 RESPONSIBILITY: **Russell Reid**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 25100 **Animal Science**
 PROGRAM CODE: 010240 **Equine Science**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4310	Instructional Supplies Hay for livestock: 485 tons @ \$250 = \$121,250 Feed Supplements: grain \$5,600 mineral and salt \$3,400 Vaccine: \$12,500, Wormer: \$3,500 Vet Supplies: Bandages, Syringes, etc \$4,000 Misc Supplies: Office, riding, grooming \$2,828 Arena Maintenance: Sand, sprinkler, hoses, grooming supplies \$4,800	1,2,3	APR Current Year Obj #3, 8, 9, 10	\$140,340.00	\$140,589.37	\$140,340.00	\$157,878.00	\$17,538.00
4325	Non-Instructional Supplies Facility and Fence Repair \$500 Fly Predators \$1,000	1,2,3	APR Current Year Obj #3, 8, 9, 10	\$883.00	\$649.06	\$883.00	\$1,500.00	\$617.00
5020	Dues and Membership California Agriculture Teachers Association \$140 Upper Feather River Watershed Group \$140 National Association of Equine Affiliated Academics \$35	1,2,3	APR Current Year Obj #3, 8, 9, 10	\$280.00	\$275.10	\$280.00	\$315.00	\$35.00
5050	Contractors and Consultants Farrier: Trims and Shoes \$33,000 Veterinary Care: Normal and Emergency Care: \$17,000	1,2,3	APR Current Year Obj #3, 8, 9, 10	\$37,107.00	\$38,100.16	\$37,107.00	\$50,000.00	\$12,893.00
5073	Other Rents and Leases Pasture Lease	1,2,3	APR Current Year Obj #3, 8, 9, 10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,200.00	\$200.00
5101	Student Travel Travel to Veterinary Office, Field trips	1,2,3	APR Current Year Obj #3, 8, 9, 10 APR Future Obj # 1, 2	\$930.00	\$55.50	\$930.00	\$1,000.00	\$70.00
5940	Publishing Services Advertising in Western Horseman Magazine \$1200 Table top display \$925 Program Banners \$250 Program Brochures and Advertising \$725	1,2,3	APR Current Year Obj #3, 8, 9, 10	\$100.00	\$40.00	\$100.00	\$3,100.00	\$3,000.00
5999	Operational Expenses	1,2,3	APR Current Year Obj #3, 8, 9	\$8,964.00	\$8,964.00	\$8,964.00	\$9,635.00	\$671.00

Total	\$189,604.00	\$189,673.19	\$189,604.00	\$224,628.00	\$35,024.00
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Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance

**2013-2014 BUDGET PROPOSAL**PROGRAM NAME: **Agriculture**
RESPONSIBILITY: **Russell Reid**FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 25510 **Rodeo**
PROGRAM CODE: 083550 **Intercollegiate Athletics****FEATHER RIVER COMMUNITY COLLEGE DISTRICT**

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13	2013-14	PROPOSED BUDGET CHANGE
						ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	
1240	Other Noncertificated Men's and Women's Coaches and Assistant Coaches	2.3.1, 3.2.3, 3.2.4	APR Current Year Obj #8 APR Future Obj # 2, 3	\$ 30,000	\$ 31,500	\$ 30,000	\$ 31,500	\$ 1,500
3000	Fringes Fixed Fringes	2.3.1; 3.2.3, 3.2.4		\$ 4,786	\$ 3,615	\$ 4,786	\$ 3,400	\$ (1,386)
4310	Instructional Suplies 216 ton of hay/ \$250 ton =\$54,000 Vaccines= Mycotil-\$432.00, Nuflor-\$816.00, Rumensin Blocks-\$268.00 Grain-\$889.00 Office supplies = toner,clipboards,stopwatches, batteries-\$325.00 Wheel barrows-\$540.00, hay Forks- \$110.00, ear tags-\$140.00, horn wraps-\$240.00, Protective gear for stock-\$1,526.00 arena repair materials-\$2,600.00 arena sand= \$2,375.00	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #3, 8, 9, 10	\$ 56,651	\$ 56,248	\$ 56,651	\$ 64,261	\$ 7,610
5031	Liability Insurance NIRA National Intercollegiate dues 49 students * 290.00= \$14,210.00 Rodeo student insurance	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4;3.2.5; 3.2.6	APR Current Year Obj # 8, 9, 10	\$ 12,180	\$ 11,875	\$ 14,210	\$ 14,210	\$ -
5050	Contractors and Constultants Horseshoeing, Vet Care, and equipment repair Emergency Vet care -\$1,750.00 Horseshoeing- 500 Equipment Repair-200	1,2,3 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #3, 8, 9, 10				\$ 2,450	\$ 2,450
5073	Other Rents and Leases 60 steers @ \$30.00/month * 6.5 months= \$11,700.00	1.1.6; 2.1.1; 2.2.1; 2.2.2;	APR Current Year Obj #3, 8, 9, 10	\$ 11,300	\$ 11,300	\$ 11,300	\$ 15,200	\$ 3,900

	20 Calves @ 100.00 a piece=\$2,000.00 Pasture lease-\$1500.00	2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6											
5100	Employee Travel 4 Close rodeos in Northern CA. 45 students traveling 10 nights rooms @68.40 =684.00 Per diem=1,710.00 5 far rodeos- 40 students traveling 14 nights rooms@ 84.58= 1,184.12 Per diem=3,395.00 Employee Fuel Travel Costs, Rodeo Trucks, Hauling practice livestock, hauling student horses=\$2,875.00 8 recruiting trips to Northern Nevada and Northern CA=\$1,750.00	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #3, 8, 9, 10	\$	6,973	\$	6,973	\$	6,973	\$	11,598	\$	4,625
5101	Student Travel 4 close rodeos Rooms= \$8,980.00 Per Diem=\$9,857.00 5 far rodeos rooms= \$3,108 x 5=\$15,540.00 Per Diem= 12,848.00 CNFR 3 rooms for 14 nights @ \$85.00 a night =\$3,570.00 Per diem= 16 days @ \$20.00 * 10 students= \$3,200.00 3 rigs traveling 2018 miles @ 52 cents a mile = \$3148.08	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #8, 10	\$	55,932	\$	58,137	\$	55,932	\$	57,143	\$	1,211
5905	Events and Programs Annual College rodeo Rodeo Stock Contractor= 9000 Judges=1000 Announcer= 1000 Sound man= 1250 Fairgrounds fees=2875	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #8, 9, 10	\$	14,250	\$	14,414	\$	14,250	\$	15,125	\$	875
5940	Recruitment, advertising, printing Newsletters=510.00 Programs for rodeo= 495 Advertising= 350 Printing 690	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #8, 10	\$	2,001	\$	644	\$	2,001	\$	2,045	\$	44
5999	Operational Expenses AG truck and trailer expenses for 10,000 miles @ \$0.85 per mile = \$8,500	3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	APR Current Year Obj #3, 8, 9	\$	7,120	\$	7,120	\$	7,120	\$	8,500	\$	1,380
Total				\$	201,193	\$	201,826	\$	203,223	\$	225,432	\$	22,209



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Horse Board**

RESPONSIBILITY: **Russell Reid**

FUND CODE: **1200 Other Local Revenue**

ORGANIZATION CODE: 25200 **Horse Board**

PROGRAM CODE: 010240 **Equine Studies**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
CODE	(Please provide specific detail supporting <i>Proposed Budget Request</i> .)							
4325	Non-Instructional Supplies	I, II, III	APR Current Year Obj	\$ 63,630	\$ 40,710	\$ 63,630	\$ 63,630	\$ -
5075	Repairs Equipment	I, II, III	#3, 8, 9, 10	\$ -	\$ 2,000	\$ -	\$ 63,630	\$ -
6120	Site Improvement	I, II, III	APR Future Obj	\$ 8,970	\$ -	\$ 8,970	\$ 8,970	\$ -
6410	Instructional Equipment	I, II, III	# 2, 4	\$ 6,000	\$ 11,772	\$ 6,000	\$ 6,000	\$ -
7925	Reserve for reduced revenue	I, II, III		\$ 5,000	\$ -	\$ 15,000	\$ 15,000	\$ -
Total Expenses				\$ 83,600	\$ 54,482	\$ 93,600	\$ 93,600	\$ -
Revenue								
8890	Other local revenue			\$ 83,600	\$ 54,482	\$ 81,600	\$ 81,600	\$ -
8990	Beginning Fund Balance			2000		12000	12000	
Total Revenue				\$ 85,600	\$ 54,482	\$ 93,600	\$ 93,600	\$ -

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Rodeo Board**RESPONSIBILITY: **Russell Reid**FUND CODE: **1200 Other Local Revenue**ORGANIZATION CODE: **25520 Rodeo Board**PROGRAM CODE: **083550 Rodeo**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
CODE	(Please provide specific detail supporting <i>Proposed Budget Request</i> .)							
4325	Non-Instructional Supplies	I, II, III	APR Current Year Obj	\$ 2,679	\$ 2,964	\$ 2,964	\$ 2,964	\$ -
6120	Site Improvement	I, II, III	#3, 8, 9, 10	\$ 6,000	\$ 5,992	\$ 6,000	\$ 6,000	\$ -
6410	Instructional Equipment	I, II, III	APR Future Obj	\$ 6,000	\$ -	\$ 5,715	\$ 5,715	\$ -
7925	Reserve for reduced revenue	I, II, III	# 2, 4	\$ 2,100	\$ -	\$ 2,100	\$ 2,100	\$ -
Total Expenses				\$ 16,779	\$ 8,956	\$ 16,779	\$ 16,779	\$ -
Revenue								
8890	Other local revenue			\$ 16,779	\$ 8,955	\$ 16,779	\$ 16,779	\$ -
Total Revenue				\$ 33,558	\$ 17,911	\$ 33,558	\$ 33,558	\$ -

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance

Appendix E. Current Agriculture Department Degrees and Certificates

AGRICULTURE-UNIVERSITY STUDIES DEGREE**General Education**

Students should consult with Feather River College (FRC) Agriculture Department advisors to prepare a *Student Education Plan* to ensure the students' courses will satisfy certification, degree and/or transfer requirements. It may be beneficial to contact the four-year institution where the student intends to transfer to accurately determine the ideal course of action to earn a Bachelors degree. The following General Education courses are required for the FRC Agriculture-University Studies Associate of Science Degree; however students should discuss their proposed schedules with an academic advisor. **Students may substitute courses to satisfy general education breadth requirements to transfer to four-year institutions.**

	Units
Area 1: English Communication	9
ENGL 101 Composition and Reading I	3
ENGL 103 Critical Thinking and Writing	3
ENGL 120 Speech	3
Area 2: Mathematical Concepts and Quantitative Reasoning	4
MATH 110 College Algebra AND/OR*	4
MATH 202 Elementary Statistics	
Area 3: Art and Humanities	9
ART 100 Art Appreciation OR	3
HUMN 101 Music Appreciation	
ENGL 128 Film Appreciation OR	3
SPAN 102 Beginning Spanish II	
PHIL 100 Introduction to Philosophy OR	3
PHIL 103 Comparative Religions	
Area 4: Social and Behavioral Sciences	9
BUS 106 Principles of Economics Macro OR	3
POL 140 Multiethnic America	
HIST 108 The United States to 1877 OR	3
HIST 110 The United States from 1877	
POL 101 Government and Politics in the United States	3
Area 5: Physical and Biological Sciences	7 or 8
BIOL 100 Concepts in Biology OR	3 or 4
BIOL 102 Cell and Molecular Biology AND/OR	
AGAS 120 Introduction to Animal Science AND/OR	
CHEM 102 General Inorganic Chemistry I with Lab	4
Area 6: Lifelong Understanding and Self Development	3
PSY 102 Introductory Psychology OR	3
FACS 170 Introduction to Nutrition	

*Both Algebra and Statistics are recommended for Cal Poly SLO

General Education	42 units
<u>Agriculture Major</u>	<u>18 units</u>
Total AS Requirements	60 units

Agriculture Majors

Choose a total of 12 units from one of the two areas of emphasis to complete your major requirements:

	Units
General Agriculture	
AGAB 150 Agriculture Computer Applications	3
AGMA 108 Tractor Operation	3
AGAB 110 Introduction to Agriculture Business	3
AGAB 112 Agriculture Sales & Communication	3
AGMA 146 Introductory AG Structural Technology	3
AGMA 160 Introduction to Mechanized Agriculture	3
AGPS 210 Introduction to Soil Science	3

Agricultural Science

AGAB 150 Agriculture Computer Applications	3
AGAS 120 Introduction to Animal Science	3
AGAS 125 Animal Feeds and Nutrition	3
AGPS 210 Introduction to Soil Science	3
AGEQ 102 Elements of Horse Production	3
AGEQ 103 Western Equitation I	2
AGEQ 104 Horse Conformation	1
AGEQ 105 Elements of Horse Training	1
AGEQ 106 Western Equitation II	2
AGEQ 205 Training Young Horses Under Saddle	2

Recommended Agriculture Electives

Choose a minimum of 6 units from any of the courses listed in the Agriculture Majors or the following electives to complete your major requirements or any other General Education courses to fulfill transfer requirements to a four-year institution:

AGMA 140 Beginning Agriculture Metal Fabrication	3
BIOL 104 Animal Biology, Evolution, & Ecology	4
BIOL 106 Plant Biology, Evolution, & Ecology	4
BIOL 210 General Microbiology	4
BUS 115 Business Law	3
BUS 102 Financial Accounting	4
CHEM 106 Introduction to Organic Chemistry with Lab	4
AGEQ 140 Introduction to Equine Behavior & Training	2
AGEQ 141 Equine Behavior & Training	2
AGEQ 214 Handling and Care of the Foal, Weanling and Yearling Horse	1
HIST 102** Western Civilization– Early	3
HIST 104** Western Civilization– Modern	3
MATH 108** Introduction to Trigonometry	1

* **Required by UNR. Please consult Academic Advisor.

Appendix E. Current Agriculture Department Degrees and Certificates

AGRICULTURE-CERTIFICATE OF COMPLETION

Students preparing for immediate entry into agricultural occupations will find practical hands on courses designed to assist them in achieving their occupational goals.

General Agriculture

Introduction to general agriculture topics for employment in various agriculture occupations.

	Units
AGAB 110 Introduction to Agricultural Business	3
AGAS 120 Principles of Animal Science	3
AGAB 150 Computer Applications in Agriculture	3
AGAB 280 - Professional Development and Continuing Education in Agriculture	1
Choose two of the following:	
AGAB 88 Ranch Management	2.5
AGMA 108 Introduction to Tractor Operation	3
AGPS 210 Introduction to Soil Science	3
AGMA 160 Introduction to Mechanized Agriculture	3
AGMA 84 Ranching Operations: Fencing/Irrigation	3
AGMA 146 Intro. to Ag. Structures Technology	3
AGMA 140 Beginning Agriculture Metal Fabrication	3
BUS 130 Small Business Management	3
AGMA 050 General Welding	2.5
Total Certificate Requirements	15.5-16

Ranch Technology

Practical technical skills for application and employment in ranching occupations.

	Units
AGAB 088 Ranch Management	2.5
AGAB 280 - Professional Development and Continuing Education in Agriculture	1
Choose Four of the Following:	
AGMA 160 Introduction to Mechanized Agriculture	3
AGMA 108 Tractor Operation	3
AGAB 150 Computer Applications in Agriculture	3
AGMA 140 Beginning Agriculture Metal Fabrication	3
AGMA 084 Ranching Operations: Fencing/Irrigation	3
AGMA 146 Intro. to Ag. Structures Technology	3
Total Certificate Requirements	15.5

Appendix E. Current Agriculture Department Degrees and Certificates

EQUINE STUDIES ASSOCIATE OF SCIENCE

The courses offered in Equine Studies are designed to prepare students for a variety of professions in the horse industry or transfer to a higher institution. Students preparing for immediate entry into a horse career will find practical hands on courses designed to assist them in achieving their occupational goals. Through study and applied practice, students prepare for careers in four basic Equine Studies concentrations: Pack Skills, Ranch Skills, Horse Training Skills, and Rodeo Skills.

REQUIRED COURSES FOR MAJOR**UNITS**

AGAS 164	Animal Behavior	3
AGEQ 006	Elements of Horseshoeing	1
AGEQ 009	Fundamentals of Draft Horse Driving.....	1
AGEQ 102	Elements of Equine Science.....	3
AGEQ 103	Western Equitation I	2
AGEQ 104	Horse Conformation and Judging	1
AGEQ 105	Elements of Horse Training	1
AGEQ 106	Western Equitation II	2
AGEQ 140	Intro to Equine Behavior & Training	2
AGEQ 141	Equine Behavior & Training	2
AGEQ 205	Training Young Horses Under Saddle	2
AGEQ 214	Handling & Care of the Foal, Weanling, & Yearling Horse	1

AG 298 Community Service Learning in Agriculture OR1 AGEQ 299 Special Projects in Equine Studies

AGAB 280 Professional Development & Continuing Education in Agriculture	1
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Total Core Requirements23

Concentrations (choose one area below)7

Total Major Requirements.....30
ASSOCIATE OF SCIENCE

Degree Requirements

Major Requirements	30
Minimum FRC General Education Requirements	24
General Elective Course Units	6

Total Associate Degree Requirements60
EQUINE STUDIES CONCENTRATIONS

Choose from one or more of the four following concentrations to complete your major requirements:

PACK SKILLS

AGEQ 107	Elements of Pack Station & Stable Operations.....	3
AGEQ 108	Pack Station & Stable Operations Field Experience.....	2
AGEQ 208	Advanced Pack Station & Stable Operations Field Experience.....	2

RANCH SKILLS

AGEQ 210	Introduction to Ranch Work with Horses	2
AGEQ 212	Applied Ranch Skills with Horses	2
AGEQ 212	Applied Ranch Skills with Horses	2
AGEQ 225	Advanced Horse Training	1

HORSE TRAINING SKILLS

AGEQ 205	Training Young Horses Under Saddle.....	2
AGEQ 206	Adv. Training Young Horses Under Saddle.....	2

AGEQ 206 Adv. Training Young Horses Under Saddle OR2 AGEQ 207 Sale Horse Project

AGEQ 225	Advanced Horse Training	1
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RODEO SKILLS

AGEQ 180 Rodeo Skills & Techniques - Men OR2 AGEQ 181 Rodeo Skills & Techniques - Women
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AGEQ 182	Intercollegiate Rodeo.....	2
AGEQ 184	Advanced Intercollegiate Rodeo.....	2
AGEQ 186	Rodeo Production.....	1

RECOMMENDED GENERAL ELECTIVES

		Units
AGAB088	Ranch Management	2.5
AGAB110	Introduction to Agricultural Business	3
AGAB112	Agriculture Sales and Communication	3
AGAS120	Principles of Animal Science.....	3
AGAS125	Animal Feeds & Nutrition	3
AGEQ135	Equine/Rodeo Sports Conditioning	1
AGAB150	Computer Applications in Agriculture.....	3
AGMA108	Tractor Operation	3
HLTH105	First Aid and Safety	1

Appendix E. Current Agriculture Department Degrees and Certificates

OR

Any other Agriculture courses to fulfill credit requirements
or General Education courses needed to fulfill transfer
requirements to a four-year academic institution.

EQUINE STUDIES CERTIFICATES OF ACHIEVEMENT & COMPLETION

No more than 25% of the units applied to an AGEQ Certificate of Achievement and Completion can be transferred from another college. The student must maintain a minimum of cumulative grade point average (GPA) of 2.0 for Certificates of Achievement and Completion. Receiving a certificate does not imply that a graduation requirement has been met.

EQUINE STUDIES Certificate of Achievement

	Units
AGEQ 006 Elements of Horseshoeing.....	1
AGEQ 009 Fundamentals of Draft Horse Driving.....	1
AGEQ 102 Elements of Horse Production.....	3
AGEQ 103 Western Equitation I.....	2
AGEQ 104 Horse Conformation & Judging	1
AGEQ 105 Elements of Horse Training	1
AGEQ 106 Western Equitation II	2
AGEQ 140 Introduction to Equine Behavior & Training.....	2
AGEQ 141 Equine Behavior & Training	2
AGEQ 205 Training Young Horses Under Saddle	2
AGEQ 214 Handling & Care of Foal, Yearling & Weanling Horse	1
AGEQ 225 Advanced Horse Training	1
AGEQ 299 Special Projects in Equine Studies	2
AGAB 280 Professional Development & Continuing Education in Agriculture	1
Electives Elective units selected from Agriculture or Equine Studies course list.....	8
Total certificate requirements	30

FUNDAMENTALS OF RANCH SKILLS

Certificate of Completion

Students will receive credit for each of the following
courses included in AGEQ 175 Ranch Skills Short
Course:

AGEQ 103 Western Equitation I	2
AGEQ 105 Elements of Horse Training	2
AGEQ 210 Intro. to Ranch Work with Horses.....	2
AGEQ 212 Applied Ranch Skills with Horses.....	2
AGEQ 225 Advanced Horse Training	2
Total certificate requirements.....	10

FUNDAMENTALS OF PACK STATION & STABLE

OPERATIONS Certificate of Completion

AGEQ 103 Western Equitation I	2
AGEQ 106 Western Equitation II	2
AGEQ 107 Elements of Pack Station & Stable Operations	3
AGEQ 108 Pack Station & Stable Operations Field Exp.	2
AGEQ 208 Advanced Pack Station & Stable Operations	2
AGAB 280 Professional Development & Continuing Education in Agriculture	1
Total certificate requirements.....	14.5

FUNDAMENTALS OF HORSE TRAINING SKILLS

Certificate of Completion

AGEQ 103 Western Equitation I.....	2
AGEQ 106 Western Equitation II	2
AGEQ 205 Training Young Horses Under Saddle.....	2
AGEQ 105 Elements of Horse Training.....	2
AGEQ 206 Adv. Training Young Horses Under Saddle ..	2
AGEQ 207 Sale Horse Project	2
AGEQ 225 Advanced Horse Training.....	2
AGAB 280 Professional Development & Continuing Education in Agriculture	1
Total certificate requirements.....	15

FUNDAMENTALS OF RODEO TECHNIQUES

Certificate of Completion

AGEQ 135 Equine/Rodeo Sports Conditioning	2
AGEQ 182 Intercollegiate Rodeo.....	2
AGEQ 184 Advanced Intercollegiate Rodeo.....	2
AGEQ 180 Rodeo Skills & Techniques Men's'	
OR	
AGEQ 181 Rodeo Skills & Techniques Women's'	2
AGEQ 186 Rodeo Production	1
AGEQ 280 Adv. Rodeo Skills & Techniques Men's'	
OR	
AGEQ 281 Adv. Rodeo Skills & Techniques Women's' ..	2

Appendix E. Current Agriculture Department Degrees and Certificates

AGAB 280	Professional Development & Continuing Education in Agriculture	1
AG 298	Community Service Learning in Agriculture OR	
AGEQ 299	Special Projects in Equine Studies	2
Total certificate requirements.....		14

Objective 4:Conduct 2 CNA classes in the Spring of 2011

Summary of Progress: We conducted only 1 CNA class in the Spring and a Home Health Aid class in the summer. Fall River Mills conducted a CNA class this past summer.

Connection to results from assessment of student learning and/or other plans:
FRC strategic Plan Direction II, Goal 2.1

Resources/Budget Used: Director Salary

Objective 5:Actively explore grants to create ongoing and possibly one time only courses such as advanced EMT and/or medical Assisting

Summary of Progress: The Advanced EMT class is in the curriculum committee and I hope to have it to be offered by Fall of 2013. I have not found any grants, but am participating in the Internship grant with 2 students in internship.

Connection to results from assessment of student learning and/or other plans:
FRC strategic Plan Direction II, Goal 3.2.1 and 3.2.2

Resources/Budget Used: Director Salary

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: Increase the number of LVN students allowable in the cohort starting in August 2013

Action Plan (include who is responsible):
Director

Connection to results from assessment of student learning and/or other plans:
Strategic Planning: Directions III Goals 3.2.1

Unbudgeted Resources Needed:Will need additional staffing for additional clinical days.

Objective 2: Have the proposed on line Transitions Class be approved by Butte College and then submit to curriculum committee

Action Plan (include who is responsible):
Director

Connection to results from assessment of student learning and/or other plans:
Directions III Goals 3.3, Direction II, Goal 2.4

Unbudgeted Resources Needed: Director salary .If approved then need an instructor

Objective 3: Increase the hospitals approved for additional CNA classes at Seneca, and East Portola

Action Plan (include who is responsible):

Connection to results from assessment of student learning and/or other plans: Direction I, Goal 1.1.7	Unbudgeted Resources Needed: If approved, would need additional instructor time
Objective 4: Identify new programs in Allied Health	Action Plan (include who is responsible): Director
Connection to results from assessment of student learning and/or other plans: Direction I, Goal 1.1.7	Unbudgeted Resources Needed: Director salary

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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Continue identifying new programs in Allied Health such as gerontology, Physical Therapy Assistant, Medical Assistant, Phlebotomy	Action Plan (include who is responsible): Director
Connection to results from assessment of student learning and/or other plans: Direction I, Goal 1.1.7	Resources/Budget Needed: Director salary

Objective 2: Graduates to pass the NCLEX exam with an 80% or higher pass rate	Action Plan (include who is responsible): Give the NURS280, class, single resource tutoring, Director
Connection to results from assessment of student learning and/or other plans: Program reviews	Resources/Budget Needed: Director salary

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, (i.e. your computer is broken) contact the appropriate committee or administrator.
 none

Need:	Resource Type	Rationale (include connection to other plans):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	See next year objective 3

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

--

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

--

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

--

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Allied Health**
 RESPONSIBILITY: **Judy Mahan**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 21400 **Allied Health**
 PROGRAM CODE: 123000 **Allied Health**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4310	Instructional Supplies Up to date medical supplies for simulation lab. Do receive donations, but not always appropriate and are outdated and sometimes need non expired. Also, most are consumable supplies			\$ 100	\$ 100	\$ 877	\$ 1,500	\$ 623
4325	Non Instructional Supplies toner, etc. I have been buying myself			\$ 100	\$ 100	\$ -	\$ 300	\$ 300
5020	Dues and Memberships No need this budget			\$ 340	\$ 340	\$ -	\$ -	\$ (340)
5050	Consultants and Contracts			\$ 864	\$ 864	\$ 736	\$ 500	\$ (364)
5100	Employee Travel Expenses am decreasing to add to instructional and non instructional supplies			\$ 1,866	\$ 1,866	\$ 923	\$ 1,000	\$ (366)
5905	Events and Programs Pinning ceremony for graduates			\$ 275	\$ 275	\$ -	\$ 245	\$ 245
Total				\$ 3,545	\$ 3,545	\$ 2,535	\$ 3,545	\$ 1,010

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ANTHROPOLOGY

NAME OF PERSON SUBMITTING THIS REVIEW: Hooper/Kokosinski

DATE OF SUBMISSION: 10-15-2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Continued to offer quality education in the Behavioral Sciences.	Summary of Progress: To maintain quality education in the Behavioral Sciences discipline, it is important to have resources available for faculty to purchase instructional supplies.
Connection to results from assessment of student learning and/or other plans: Education Plan; Strategic Plan	Resources/Budget Used: None

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2012-13)

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Are your allocated resources sufficient given your objectives?

Objective 1: To continue to offer quality education in the Behavioral Sciences.	Action Plan (include who is responsible): Purchase instructional supplies to support the educational needs in anthropology and sociology.
Connection to results from assessment of student learning and/or other plans: Education Plan; Strategic Plan	Resources/Budget Needed: General Fund

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-2014)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: Will continue to offer quality education in the Behavioral Sciences and to work at scheduling all courses listed in the catalog. Connection to results from assessment of student learning and/or other plans: Education Plan, Strategic Plan	Action Plan (include who is responsible): Purchase instructional supplies to support the educational needs in anthropology and sociology. (Hooper) Resources/Budget Needed: General Fund
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NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2013-2014)

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		Rationale (include connection to other plans):
Amount	Account Code	
\$1100	4310	Startup funds for supplies purchased for classes not taught recently, especially in archaeology.
\$300	5101	Student travel to archaeology sites or museums.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The current status of the anthropology/sociology discipline remains the same. The discipline continues to work towards offering courses aligned with other colleges as well as to transfer to the CSU or UC systems.

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

Comparative Religions in anthropology was replaced with Magic, Witchcraft and Religion.

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

There is anticipation that a new full-time anthropology or a part-time sociology faculty member will be hired by the fall of 2013.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **LAS Anthropology**
 RESPONSIBILITY: **Darrah Hooper/Jeanette Kokosinski**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **22020 LAS Anthropology**
 PROGRAM CODE: **220200 Anthropology**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4310	Instructional Supplies	II	\$	100	\$ 650	1100	\$ 450
5101	Student Travel	II	\$	-	\$ 300	300	\$ -
Total			0	0	100	950	\$ 850

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ART AND HUMANITIES
(ART/MUSIC/THEATER/PHOTOGRAPHY)

NAME OF PERSON SUBMITTING THIS REVIEW: Lipscomb and Kokosinski

DATE OF SUBMISSION: 10/2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: Continued to offer quality instruction and education in the Arts and Humanities disciplines.</p> <p>Connection to other plans: Education Plan</p>	<p>Summary of Progress: The Art and Humanities instructors provided quality instruction last year.</p> <p>Resources/Budget Used: General and Lottery Funds</p>
<p>Objective 2: Continued to offer live stage opportunities and drama performances for students and the community.</p> <p>Connection to other plans: Education Plan</p>	<p>Summary of Progress: The Drama budget for its spring production, materials, supplies, set design costs, and theatre rentals were not adequate. Additional Lottery funds were used to offset the budget deficiencies.</p> <p>Resources/Budget Used: General and Lottery Funds</p>
<p>Objective 3: Continued to display and support the <i>Annual Student Exhibit</i> and the on-going student art displays at the college to showcase the studio classes' achievements.</p> <p>Connection to other plans: Education Plan</p>	<p>Summary of Progress: The Art instructor continued to provide support and assistance to students interested in displaying their art work on- and off-campus.</p> <p>Resources/Budget Used: General and Lottery Funds</p>

Objective 4:

Limited studio space.

Summary of Progress:

As of this writing (10/15/2012) the art studio remains the same one room as before, housed in the VOC Tech building. The photography lab is also there. The proposed move to the old Learning Center at the top of the campus is scheduled to happen, affording a gain in space. The current studio in VOC Tech is 20' x 16' and the front room of the Learning Center is 24' x 40'.

But if photography is moved up to the Learning Center also, the photo lab size would be decreased; there is a wall of electrical panels that cannot move. Therefore it makes sense to keep photography in VOC Tech. Plus moving all the enlargers and setting up a large double sink would further decrease the available square footage for a photo lab.

The gain in space in the old Learning Center would also be lessened if the 3D courses had to be taught where the 2D are, as that creates many hassles in trying to keep stone dust and building materials, 3D, away from design and painting and printmaking (2D).

The current studio in VOC Tech would make an excellent 3D studio since it could be a space dedicated to 3D Design and Sculpture which are convenient for students to reach, given they carry heavy materials for these classes and park right outside. Plus in the future collaboration between welding and art could be housed next to each other to produce metal art.

Also the rooms adjoining the Learning Center space should be used for the art department only, one as my office and the others to store materials and supplies, especially since students should not be asked to carry heavy art supplies up the hill. They should have lockers for storing their supplies like every other college has. Also currently the loft in the VOC Tech building holds the overflow of supplies for the art department. Those supplies could be housed in the vacated Learning Center.

In short the art department needs the current space it has in VOC tech plus the vacated

Connection to other plans:

Education Plan & Strategic Plan Area 6 Facilities
1.16 & 1.17

Learning Center spaces in order to fulfill the Chancellor's approved art degree program.

Resources/Budget Used:

None

Objective 5:

Reviewed the concept of expanding the art offerings.

Summary of Progress:

F2009 Art 128 Printmaking and Art 140 Sculpture I were taught.

With the new TMC in Art, Printmaking will become a core class since it transfers easily to the CSU & UC systems. There will need to be materials and supplies purchased for this change and for the course to be offered yearly, if not twice yearly. Now there are non-toxic ways to make etchings, so the course would expand to include etching, which is what would make it so easily transferable. The instructor would need to receive training in non-toxic printmaking. To this end she is applying for a sabbatical leave in 2013 to learn the methods, as encouraged by the interim president Dr. Trutna, whose colleague at Yuba College did just that and has advised the art program director to investigate the non-toxic workshops offered in Santa Fe, New Mexico.

Neither the current studio nor the Learning Center space would meet OSHA requirements for teaching traditional etching, and etching is a standard in the transferable printmaking class to CSU and UC printmaking courses.

Sculpture I easily transfers as well and should be offered on a consistent basis for an art degree, but it requires an adequate space that is easy for students to reach with their heavy supplies, and one that can be dedicated to the types of materials required.

Also the Study Abroad course has not been taught since the China trip of 2009. The college is missing an opportunity in this area based on the lack of funds as the college would need to contribute towards the faculty travel expense.

Connection to other plans:

Education Plan & Strategic Plan Area 6 Facilities
1.16 & 1.17

Resources/Budget Used:

None

CURRENT YEAR PROGRESS AND OBJECTIVES (2012-2013)

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

Objective 1: Encourage the College to recognize that additional general fund money will be required for future drama productions.	Action Plan (include who is responsible): Increase funds for supporting drama productions. (Gallagher, Kokosinski, and Lerch)
Connection to other plans: Education Plan	Resources/Budget Needed None
Objective 2: Continue to offer quality performance opportunities for students and the community.	Action Plan (include who is responsible): The current budget is not adequate for conducting a drama production, purchasing materials, and renting a theatre. Thus, there needs to be an increase of funds for the drama productions. (Gallagher, Kokosinski, and Lerch)
Connection to other plans: Education and Strategic Plans	Resources/Budget Used: General Fund
Objective 3: Continue to provide support for the <i>Annual Student Exhibit</i> as well as the student art displays at the college	Action Plan (include who is responsible): Continue to support the annual student exhibit has been a tremendously successful endeavor for students who wish to display their art work. (Lipscomb)
Connection to other plans: Education and Strategic Plans	Resources/Budget Used: General Fund
Objective 4: Hired an associate faculty instructor to teach photography classes.	Action Plan (include who is responsible): The services of the associate faculty member will be needed in order to teach the photography class. (Lipscomb/Lerch)
Connection to other plans: Education and Strategic Plans	Resources/Budget Used: General Fund
Objective 5: The newly hired Digital Technology instructor taught the music appreciation class.	Action Plan (include who is responsible): The Office of Instruction needs to determine if the Digital Technology instructor will continue to teach the music class. If not, an associate faculty member will need to be hired. (Kokosinski and Lerch)
Connection to other plans: Education and Strategic Plans	Resources/Budget Used: General Fund

Objective 6: Increased studio space in order to offer the approved courses in the Art Department's Chancellor approved document. Offer more art classes in a consistent manner; for example, the funding of the life drawing/painting courses that require models. This spring 2013 will be the first time since 2009 that the life drawing course has been offered. It should be offered every spring. Connection to results from assessment of student learning and/or other plans: Education Plan & Strategic Plan Area 6 1.1.6 & 1.1.7	Action Plan (include who is responsible): Dianne Lipscomb Implement TMC in Art Change of curriculum necessitates additional courses taught by Associate Faculty/FT Faculty. Curriculum changes also necessitate materials purchase and more dedicated space for the types of media. Resources/Budget Needed: \$10,000 estimate for remodeling by Facilities Model fees, about \$3,500 for a term.
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: The division chair will continue to encourage the College to adopt a restricted budget for Drama that would allow the program to be self-funding. Connection to other plans: Education and Strategic Plans	Action Plan (include who is responsible): The division chair and the lead associate faculty member will meet with the Interim Dean of Instruction to discuss the possibilities of establishing a restricted budget for the Drama program. (Gallagher, Kokosinski, and Lerch) Resources/Budget Needed None
Objective 2: The lead associate faculty member will continue to offer quality performance opportunities for students and the community. Connection to other plans: Education and Strategic Plans	Action Plan (include who is responsible): The cost of materials, supplies, theatre rentals, and manuscripts are reflected in the proposed budget. (Gallagher, Kokosinski, and Lerch) Resources/Budget Used: General Fund

Objective 3: Implement the TMC Transfer Model	Action Plan (include who is responsible): Lipscomb
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Curriculum for the Art Degree.

This involves combining 2D Design with Fundamentals of Color as one course.

This also involves revising the Title V for Beginning Printmaking, so Printmaking is included in the TMC Art Degree by offering etching.

Connection to other plans:

Education Plan
Strategic Plan 2011-2013,
Mission & Vision statements plus Strategic
Direction I, Objectives 1.1.6, 1.1.7, 1.1.8
Strategic Direction III, Goal 3.4.1 & 3.4.4

Resources/Budget Needed:

\$500 for non-toxic printmaking supplies for 2013-2014 implementation of the course.

Objective 4:

Outfit the new art department space to accommodate the printmaking and sculpture components.

Action Plan (include who is responsible):

Lipscomb

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

Education Plan
Strategic Plan 2011-2013,
Mission & Vision statements plus Strategic
Direction I, Objectives 1.1.6, 1.1.7, 1.1.8
Strategic Direction III, Goal 3.4.1 & 3.4.4

Resources/Budget Needed:

Facilities money to remodel studio space as needed.

Objective 5:

Take students on art field trips to museums.

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

Education Plan

Action Plan (include who is responsible):

Lipscomb

Resources/Budget Needed:

Student/faculty travel \$800 year

Objective 6:

Sabbatical leave in SP 2013 for FT instructor to study non-toxic printmaking procedures.

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

Education Plan

Action Plan (include who is responsible):

Dianne Lipscomb

Resources/Budget Needed:

General Fund

Objective 7: Offer quality education in the Art program as well as continue to offer Life Drawing classes. Connection to results from assessment of student learning and/or other plans: Education Plan Strategic Plan 2011-2013, Mission & Vision statements plus Strategic Direction I, Objectives 1.1.6, 1.1.7, 1.1.8 Strategic Direction III, Goal 3.4.1 & 3.4.4	Action Plan (include who is responsible): Lipscomb Resources/Budget Needed: Model fees \$3,500 a year
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Objective 8: Plan the implementation of a ceramics studio. Connection to results from assessment of student learning and/or other plans: Education Plan & Strategic Plan 2011-2013	Action Plan (include who is responsible): Lipscomb Resources/Budget Needed: None
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Objective 9: Conduct Comprehensive Program Review due in 2013/2014 academic year. Connection to results from assessment of student learning and/or other plans: Education Plan & Strategic Plan 2011-2013	Action Plan (include who is responsible): Lipscomb Resources/Budget Needed: None
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BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Drama/Theatre		Rationale (include connection to other plans):
Amount	Account Code	
\$1,250	1100-22060-2125	There were insufficient funds allocated to the Drama/Theatre program. Additional Lottery Funds were used to offset these deficiencies, especially in purchasing instructional supplies, publishing flyers, and renting facilities for the drama production.
\$850	1100-22060-4310	
\$1,900	1100-22060-4325	
\$300	1100-22060-5070	
\$300	1100-22060-5073	
\$169	1100-22060-5100	
\$170	1100-22060-5101	
\$330	1100-22060-5940	

Budget Request(s): Photography		Rationale (include connection to other plans):
Amount	Account Code	
\$150	1100-22110-4310	Additional supplies required for the photography classes.

ARTS AND HUMANITIES

Budget Request(s): Art		Rationale (include connection to other plans):
Amount	Account Code	
\$500	1100-22030-4310	Non-toxic printmaking supplies
\$150	1100-22030-5905	Increase in food costs for Annual Student Exhibit.
\$200	1100-22030-5100	Employee travel to take art field trips.
\$600	1100-22030-5101	Student field trip budget.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Art and Humanities Programs.

The Program's last production, "Hairspray" was a phenomenal success! For 2013, Ms. Gallagher has decided that "Noises Off" will be the next production. The Arts and Humanities instructors provided excellent and quality instruction as well as educational opportunities for students.

The Art Program has increased in enrollment and brings in FTES based on studio classes being 5 hours per week, as well as offering art lecture courses at 3 credit hours per week, yet funding remains weak and prevents the full implementation of the Chancellor's approved art degree program.

With the unification of Art, Music, Theater, and Photography, the department will be seen as a strong aspect of the LAS Arts division of the college and should be funded to expand and serve the communities of Plumas and Sierra Counties. To this end the application for a Performing Arts Center will, in future years, provide many educational/cultural opportunities to the area.

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

The most significant change occurred in the production costs, facility rentals, choreographers' fees, and promotional charges for the spring drama production. Consequently, additional general fund money will be required to ensure there are sufficient funds to cover productions costs.

Other than cutbacks, nothing significant happened. Some classes were cut and/or retired for reasons of a lack of faculty to teach them since the budget is so tight. This 2012-2013 year funding cycle the approval of the reinstatement of fees for models for the Life Drawing class, scheduled for SP2013, is a welcome enhancement to the program and it should continue. Life Drawing transfers to the CSU and UC systems.

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

Expected changes will be a steady increase in costs for the yearly drama/comedy production. Additionally, Lipscomb expects in the coming year to expand the physical space for the art classes as

well as the course offerings. The Art Degree will become a Transfer Model Curriculum for ease of transfer to the US and CSU systems. This will result in the combination of Fundamentals of Color (Art 126) with 2D Design (Art 130) into one course. Beginning Printmaking (Art 128) will become a core course for the program, as it is specified in the TMC. This will require establishing a non-toxic course that involves etching, typically a very toxic materials course which now can be implemented with non-toxic materials. To this end the instructor will apply for a sabbatical to study non-toxic printmaking. Other goals are the continuation of Photography, with expansion into offering a course in Digital Photography and the continuation of live model classes, Life Drawing and Life Painting, will necessitate the funding of the models' fees. The Art instructor will research and begin pricing materials for the final phase of the adding Ceramics to the program; Ceramics, sculpture and 3D Design require a dedicated space that does not infringe on the studio needed for 2D Design, Drawing, and Painting courses.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area. Spreadsheets attached.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME:
RESPONSIBILITY:

LAS Art
Chair, Art Department Dianne Lipscomb

FUND CODE:
ORGANIZATION CODE:
PROGRAM CODE:

1100 GENERAL - UNRESTRICTED
22030 **Art**
100200 **Art**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12	2011-12	2012-13	2013-14	
				ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED BUDGET	PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2125	Classified Hourly Temp (models)	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -
3000	Fringes (models for life drawing/painting class(es)	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		0	0	220	220	\$ -
4310	Instructional Supplies (regular classes + non-toxic printmaking class)	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,700	\$ 500
4325	Non-instructional Supplies (office needs + studio art needs)	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		500	500	500.00	500	\$ -
5905	Events & Programs (Annual Student Exhibit & specialty student exhibits)	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		200	400	400	550	\$ 150
5100	Employee Travel & Expenses for field trips	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		0	0	0	200	\$ 200
5101	Student Travel for field trip	1.1.6 & 1.1.7 & 1.1.8 & 2.4.3 & 3.1 & 3.2.3 & 3.4 & 3.4.2 & 3.4.4		0	0	0	600	600
Total				\$	2,100	\$ 5,820	\$ 7,270	\$ 1,450

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
Strategic Direction II: Student Learning

Strategic Direction III: Resources
Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Drama**
 RESPONSIBILITY: **Gallagher, Kokosinski**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 22060 **LAS Drama/Spring**
 PROGRAM CODE: 100700 **Dramatic Arts**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13	2013-14	PROPOSED BUDGET CHANGE
						ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	
2125	Short Term Substitute				\$2,528	\$1,500	\$2,750	\$ 1,250
2335	Non-Inst Student				\$232	\$300	\$300	\$ -
3000	FICA				\$300	\$0	\$0	\$ -
4310	Instructional Supplies	II			\$331	\$650	\$1,500	\$ 850
4325	Non-instructional Supplies	II			\$106	\$100	\$2,000	\$ 1,900
5070	Facilities Leases and Rentals	II			\$1,500	\$1,500	\$1,800	\$ 300
5073	Other Rents and Leases	II			\$2,000	\$2,000	\$2,300	\$ 300
5100	Employee Travel	II			\$0	\$31	\$200	\$ 169
5101	Student Travel	II			\$144	\$330	\$500	\$ 170
5940	Publishing Services	II			\$0	\$70	\$400	\$ 330
Total					\$7,141	\$6,481	\$11,750	\$5,269

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction III: Resources



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **LAS Photography**
 RESPONSIBILITY: **Chair, Art Department** Dianne Lipscomb

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 22110 **Photography**
 PROGRAM CODE: 101100

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

				2012-13		2013-14		
ACCOUNT	ACCOUNT TITLE	Strategic Planning	APR	2011-12	2011-12	ADJUSTED	PROPOSED	PROPOSED
CODE	(Please provide specific detail supporting Proposed Budget F	Goals & Objectives	Goals & Objectives	ACCOUNTED	YEAR TO DATE	ACCOUNTED	BUDGET	BUDGET
		(If Applicable)	(If Applicable)	BUDGET		BUDGET	REQUEST	CHANGE
4310	Instructional Supplies - Photography	II		\$ 400.00	\$ 400	\$ 400	\$ 550	\$ 150

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: BUSINESS

NAME OF PERSON SUBMITTING THIS REVIEW: Mike Welser

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Consider short PowerPoint presentations for Both Financial Accounting and Managerial Accounting Connection to results from assessment of student learning and/or other plans: SLOAC report and plans	Summary of Progress: I am completing the Power Point presentations this semester Resources/Budget Used: \$0
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Objective 2: Review textbooks for better student prices and for comprehensive materials. Connection to results from assessment of student learning and/or other plans: SLOAC report and plans	Summary of Progress: Textbooks reviewed each semester, used editions adopted where possible. Resources/Budget Used: \$0
---	--

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: Create PowerPoint presentations for Financial Accounting and Managerial Accounting. Update all COR Title V Outlines. Complete SLOAC s for Degree And Certificates.	Action Plan (include who is responsible): Working on PowerPoints currently during the semester/
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Connection to results from assessment of student learning and/or other plans:
SLOAC reports and plans

Unbudgeted Resources Needed:
\$0

Objective 2:

Review textbooks for better student prices and for comprehensive materials

Action Plan (include who is responsible):

Textbook review takes place as soon as new editions arrive or desk copies are provided by the publishers

Connection to results from assessment of student learning and/or other plans:
SLOAC report and plans.

Unbudgeted Resources Needed:
\$0

Objective 3:

Write a Business Transfer Model Curriculum.

Action Plan (include who is responsible):

Complete the TMC by March 2013.

Connection to results from assessment of student learning and/or other plans:
Enrollment management, Ed Plan, and Transfer Objectives.

Unbudgeted Resources Needed:
\$0

Objective 4:

Meet with Advisory Committee to Discuss TMC and class offerings at FRC

Action Plan (include who is responsible):

Meeting scheduled for Fall 2013 and/or Spring 2013

Connection to results from assessment of student learning and/or other plans:
Enrollment management, Ed Plan, and Transfer Objectives.

Unbudgeted Resources Needed:
\$0

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Update PowerPoint Presentations for all classes including all new academic material.

Action Plan (include who is responsible):

Update PowerPoint presentations during the semester.

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

Resources/Budget Needed:
\$0

Objective 2:

Track Program , Certificate, and Degree SLOAC information. Initiate Completer survey with the help of the PT Division.

Action Plan (include who is responsible):

Use the PT Division template for a survey.

Connection to results from assessment of student learning and/or other plans:
Student success.

Resources/Budget Needed:
\$100 (Perkin's funds)

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Completer Survey	\$ for mailing	See current year objective 2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The Business Program continues to offer basic business courses that are transferrable to CSU, UC, and other 4-year universities. A Transfer Model Curriculum will be designed for Chancellor's Office approval in Spring of 2013. The curriculum is designed to develop business knowledge in all curriculum areas.

Enrollments have increased in all classes from 2011-2012 in the beginning of the 2012-2013 fiscal year.

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

Compliance with a Transfer Model Curriculum approved by the Chancellor's Office is vital. Many community colleges in the state are collaborating in each curriculum area to accomplish this. I have been involved in one TMC conference held in September 2012, the follow-up for this conference is to study and possible implement TMC plans that have been presented by Shasta College and Lassen College.

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

TMC will still be the basic thrust for our program. Keeping abreast of SLOAC development, records keeping, and design remain a high priority for the program

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Business**
 RESPONSIBILITY: **Chair, Business Education**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **BUSINESS**
 PROGRAM CODE: **BUSINESS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>							

No request

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: EARLY CHILDHOOD EDUCATION

NAME OF PERSON SUBMITTING THIS REVIEW: Shelley Miller

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Revise ECE program design to align with the Curriculum Alignment Project (CAP) including the development of new courses and certificates.

Summary of Progress:

All course outlines were revised and approved locally to reflect CAP language.

The application packet was submitted to CAP for approval.

CAP approval was received on 2/6/12. We are now officially aligned with ECE programs in 47 community colleges in California. This will allow for ease of transfer of individual courses between community colleges and to CSUs.

We have successfully phased in all new and revised courses over a two year period.

This objective has been successfully completed.

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

Strategic Plan: 1.1, 2.1, 2.2

Accreditation: Articulation, student learning outcomes, program development

Resources/Budget Used:

Human Resources: Program Coordinator time.
No additional expenditures.

Objective 2:

Complete remodel of CDC with observation, technology and resource capabilities.

Summary of Progress:

The majority of the work was completed in 2010-11. The faculty office was relocated in Fall 11. Window coverings were installed during 2011-12. This will be a continuing objective until completion.

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

Strategic Plan: 1.1.6, 2.1, 2.2, 2.3, 3.4

Resources/Budget Used:

Resources have been secured through VTEA for completion during 2012-13.

Student Learning Outcomes: addresses gap in student learning and retention. Student learning will be improved with the additional resources and the opportunity for innovative instructional techniques, particularly in lab classes.

Objective 3:

Research and develop a plan for usable classroom space with adult furniture and access to basic technology for ECE activity-based courses.

Summary of Progress:

We are using a band-aid approach of offering courses in two locations, using a nearby classroom equipped with the necessary technology and moving the class partway through each class meeting to the CDC. This is not an ideal situation and does not work well at night in inclement weather. This will remain an objective for the future.

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

Strategic Plan: 1.1.6, 2.1, 2.2, 2.3, 3.4

Resources/Budget Used:

None

Objective 4:

Increase frequency of general education course offerings.

Summary of Progress:

We have built two ECE general education courses into the schedule for S12, F12 and S13. So far, class enrollment has been full for each semester in both classes. We will continue this pattern.

This objective has been successfully completed.

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

Strategic Plan: 1.1.6, 2.3, 2.4

Resources/Budget Used:

Additional funds for associate faculty salaries (a maximum of 3 units per semester).

Objective 5:

Monitor activity and participate in local and statewide collaborative and projects impacting ECE workforce development, including the Competencies Integration Project, Quality Rating Systems and the Curriculum Frameworks.

Summary of Progress:

Participated in Plumas County Child Care Planning Council, Plumas CARES, SB 1440, Competencies Integration Project, Curriculum Alignment Project, Child Development Training Consortium, California Mentor Program and California Community Colleges Early Childhood Educators.

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

Strategic Plan: 2.1, 2.2, 3.2.1

Student Learning Outcomes: The Competency Integration Project will directly impact the identification and assessment of student learning outcomes.

Resources/Budget Used:

Human Resources: Program Coordinator time. Travel expenses were primarily paid by other organizations. Dues and Memberships: \$140.

<p>Objective 6: Develop Transfer Model Curriculum (TMC) degree in ECE.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 1.1.6, 1.1.7, 2.2 Accreditation: Articulation, program development</p>	<p>Summary of Progress: The AS-T degree in ECE was developed, approved locally and submitted to the Chancellor's office in October 2011, with some additional revisions submitted in November. Final approval was received from the Chancellor's office in early spring 2012. Information about the degree is included in the college catalog for 2012-14 and is on the website.</p> <p>This objective has been successfully completed.</p> <p>Resources/Budget Used: Human Resources: Coordinator time, CIO time No additional expenses</p>
<p>Objective 7: Develop marketing materials and update web pages for ECE degrees and certificates.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 1.1.4, 1.1.6 Strategic Enrollment Management</p>	<p>Summary of Progress: There has been a temporary fix on the web pages, but there is work to be done in all areas of marketing.</p> <p>This objective will be ongoing and combined with a general outreach objective for 2012-13.</p> <p>Resources/Budget Used: Human Resources: Coordinator time, Webmaster time</p>
<p>Objective 8: Locate former ECE graduates to assess educational and employment success.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 3.2.1 Student Learning Outcomes: Program and Certificate Level</p>	<p>Summary of Progress: The professional/technical division designed a survey for completers during the spring of 2012. The results have just been made available and not fully analyzed yet. There is a need to continue to advocate for a system to track this information on a campus-wide level.</p> <p>Resources/Budget Used: Above work was accomplished with grant funding</p>
<p>Objective 9: Improve methods of authentic assessment for measuring student learning outcomes at the course and program level.</p>	<p>Summary of Progress: The student portfolio was redesigned to be more inclusive of program and course SLOs. Assignments were added using the oral communication rubric. A capstone course was offered in spring 2012 with various authentic</p>

<p>assessment methods to measure SLOs at the degree level.</p> <p>Although this will be ongoing, this objective has been successfully met.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.1, 2.3, 3.1.4 Student Learning Outcomes: Addresses gaps in the ability to assess student learning in some aspects of courses and the program.</p>	<p>Resources/Budget Used: Human Resources: Program Coordinator time</p>
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<p>Objective 10: Mentor associate faculty in additional teaching functions including the assessment of student learning outcomes, student advising, and the implementation of ECE workforce initiatives.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.3.1 Student Learning Outcomes: Engaging associate faculty in the assessment cycle</p>	<p>Summary of Progress: Meetings have been held with associate faculty to successfully complete the SLOAC process. This will continue until all courses taught by associate faculty are complete.</p> <p>Instructors are invited to meetings that will assist them in giving students accurate information about initiatives and program and certificate changes. Updates are also sent via email.</p> <p>The pattern for sustaining this objective has been established. Although these activities will be ongoing, it is determined that this objective has been successfully met.</p> <p>Resources/Budget Used: Human Resources: Faculty time</p>
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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?

<p>Objective 1: (new) Develop articulation agreement with Southern Oregon University. Develop and conduct outreach plan to current students and alumni.</p>	<p>Action Plan (include who is responsible): ECE Program Coordinator and SOU Coordinator and faculty reviewed course outlines for content and developed an articulation agreement over the summer of 2012.</p> <p>The articulation agreement was signed in August and is effective Fall 2012.</p> <p>Two SOU representatives will be visiting FRC on 10/22/12, meeting with students, FRC advisors and local workforce managers and</p>
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<p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 1.1.6, 1.1.7, 3.2.6, 3.3.1 Accreditation: Program development, articulation</p>	<p>directors. Outreach to current students, alumni and employers included individual phone calls, emails, flyers and a newspaper article.</p> <p>Although outreach will be ongoing, this objective has been successfully completed.</p> <p>Unbudgeted Resources Needed: None. Human Resources: Coordinator time</p>
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<p>Objective 2: (continuation) Conduct extensive outreach for ECE to actively recruit new students emphasizing new career and educational options.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 1.1.4, 1.1.6 Strategic Enrollment Management</p>	<p>Action Plan (include who is responsible): Design new printed materials for ECE degrees and certificates. Program Coordinator by 3/1/13</p> <p>Design new web pages for ECE Program Coordinator by 3/1/13</p> <p>Develop outreach plan for ECE Program Coordinator by 3/1/13</p> <p>Unbudgeted Resources Needed: Human Resources: Program Coordinator time. Training on Word Press with possible additional assistance from Webmaster. Possible printing costs.</p>
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<p>Objective 3: (continuation) Complete remodel of CDC with observation, technology and resource capabilities.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 1.1.6, 2.1, 2.2, 2.3, 3.4 Student Learning Outcomes: Addresses gap in student learning and retention. Student learning will be improved with the additional resources and the opportunity for innovative instructional techniques, particularly in lab classes.</p>	<p>Action Plan(include who is responsible): Complete the installation of technology components including sound capability and completion of teaching wall. Facilities</p> <p>Complete the inventory of the resource library and organize materials for student access. Program Coordinator and student employee by 5/1/13.</p> <p>Unbudgeted Resources Needed : None. VTEA (budgeted), Facilities, Student employment (budgeted), Coordinator time.</p>
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<p>Objective 4: (continuation) Explore designs of other colleges for the lab components of ECE courses and the role of the CDC staff.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.3.1 Student Learning Outcomes: Enhancing student learning in lab classes</p>	<p>Action Plan (include who is responsible): Continue meeting with members of the CDC staff to explore ideas. Program Coordinator and CDC Director throughout 2012-13. Research alternative designs and develop a possible recommendation Program Coordinator, CDC Director and members of CDC staff by 5/13.</p> <p>Unbudgeted Resources Needed: None. Coordinator and staff time</p>
<p>Objective 5: (new) Work with the CAP program in establishing continuity and alignment for the administration, infant/toddler and special needs curriculum.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.2 Accreditation: Articulation, student learning outcomes, updating courses</p>	<p>Action Plan (include who is responsible): Participate in statewide discussions and workgroups for the recommended course outlines. Program Coordinator 2012-13</p> <p>Unbudgeted Resources Needed: None. Coordinator time.</p>
<p>Objective 6: (continuation) Monitor activity and participate in local and statewide collaboratives and projects impacting ECE workforce development.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.1, 2.2, 3.2.1 Student Learning Outcomes: The Competencies Integration Project will directly impact the identification and assessment of student learning outcomes. Accreditation: Updating programs to meet career/technical workforce needs and requirements.</p>	<p>Action Plan (include who is responsible): Participate in local and statewide meetings and workgroups. Program Coordinator ongoing</p> <p>Unbudgeted Resources Needed: None. Coordinator time and Dues/Memberships/Travel (budgeted)</p>
<p>Objective 7: (continuation) Research and develop a plan for usable classroom space with adult furniture and access to basic technology for ECE activity-based courses.</p>	<p>Action Plan (include who is responsible): Continue to pursue options for space. Program Coordinator/ongoing</p>

Connection to results from assessment of student learning and/or other plans:
Strategic Plan: 3.4

Unbudgeted Resources Needed:
 None at this time.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Develop TMC for Liberal Studies, Elementary Teacher Preparation

Action Plan (include who is responsible):

Review course descriptors. Revise and/or create course outlines as needed in coordination with appropriate faculty.
 Coordinator by 9/1/13

Complete TMC narrative and application.
 Coordinator by 10/1/13

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

Strategic Plan: 1.1.6, 1.1.7, 2.2

Accreditation: Articulation, program development

Resources/Budget Needed:

Stipend for Liberal Studies Coordinator

Objective 2:

Develop outreach materials and website for Liberal Studies recruitment

Action Plan (include who is responsible):

Design printed materials for degree.
 Program Coordinator by 12/1/13

Design new web pages for degree
 Program Coordinator by 12/1/13

Develop outreach plan and implement
 Program Coordinator by 12/1/13 and ongoing

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

Strategic Plan: 1.1.4, 1.1.6

Strategic Enrollment Management

Resources/Budget Needed:

Stipend for Liberal Studies Coordinator

Objective 3:

Develop and implement strategies to unify and increase visibility and supports for students who are prospective elementary school teachers.

Action Plan (include who is responsible):

Develop activity plan and implement.
 Program Coordinator by 2/1/14 and ongoing

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

Strategic Plan: 1.1.4, 1.1.8, 2.2.3, 2.2.4, 3.2.1

Strategic Enrollment Management

Student Learning Outcomes: A program assessment of Spring 2011 revealed the need to provide more transfer information and activities

Resources/Budget Needed:

Stipend for Liberal Studies Coordinator

to prospective teachers.

Objective 4: Coordinate two year schedule for courses for the TMC in Liberal Studies	Action Plan (include who is responsible): Work with both divisions to develop course schedule. Program Coordinator by 3/1/14 Develop advising materials for advisors and students. Meet with advisors. Program Coordinator by 3/15/14
Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.2.2	Resources/Budget Needed:

Objective 5: Develop MOU with PUSD for Education 200 lab experience for Liberal Studies.	Action Plan (include who is responsible): Meet with PUSD to develop procedures and MOU for lab. Research fingerprinting requirement/cost. Offer course to students in spring 2014. Program Coordinator by 12/15/13
Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.2.4, 2.3.1	Resources/Budget Needed: Program Coordinator Stipend

Objective 6: Monitor activity and participate in local and statewide collaboratives and projects impacting ECE workforce development.	Action Plan (include who is responsible): Continue participation in local, regional and statewide groups. Program Coordinator ongoing
Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.1, 2.2, 3.2.1 Accreditation: Updating programs to meet workforce needs and requirements	Resources/Budget Needed: Dues and memberships and travel

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Program Coordinator for Liberal Studies/Elementary Teacher Preparation	Additional Staff or Stipend	See next year (2013-14) objectives 1 through 5.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

ECE students include both traditional and non-traditional students and are primarily women. Enrollment includes students from every community in the county. During 2011-12, 87 % of students enrolled in majors classes were local students and 75 % were working in ECE programs in our geographic area. The ECE program at FRC is the feeder for the local workforce in Plumas and the eastern portion of Sierra County and plays a vital role in sustaining a stable workforce in our communities.

The ECE program offers two degrees and eight certificates. 12 degrees and 26 certificates were awarded in 2011-12, an increase in completers over previous years. In addition, the Liberal Studies/Elementary Teacher Preparation degree is housed with ECE under the broad umbrella of Education. This degree had 1 completer in spring, 2012.

Enrollment data indicates that 36.3 FTES were earned in ECE for 2011-12. These figures do not include the FTES taught by ECE faculty for the Incarcerated Student Program. The ECE full time faculty member was on reduced workload during this period, with a portion of load taught in another discipline.

The California Mentor Program and the Child Development Training Consortium continue to offer direct services and financial support to students on our campus.

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

This has been a time of significant program development in Early Childhood Education, providing exciting new options for students. The eight core ECE courses have been officially aligned with the Curriculum Alignment Project (CAP). This will provide a seamless system of course to course transfer to 46 other community colleges in California and to CSUs.

These same eight core courses form the basis of the new Associate in Science in ECE for Transfer (AS-T) degree. This degree was approved early in 2012, and guarantees transfer with a requirement of not more than sixty additional units for a baccalaureate degree at a CSU campus.

We have also signed an articulation agreement with Southern Oregon University. Students may enroll in their fully online program with a sixty quarter unit requirement for completion of a Bachelor of Science degree in Early Childhood Development. There is no out-of-State tuition and students may enroll full or part-time. This is an exciting opportunity for students who are working in the field and do not wish to leave the area for their next degree.

The new Certificate of Entrepreneurship in ECE was approved offering yet another option for local business development.

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

The remodeling project at the Child Development Center should be completed this year. Students will have full access to an observation room for instructional purposes, a small work area for study and small group work and access to a variety of resources. It is anticipated that this will result in increased recruitment, retention and student learning and success.

The focus of this year will be in marketing all of the significant changes to our program and the new opportunities for students.

There are also new initiatives at the State level regarding ECE workforce development. As these initiatives are implemented, we will need to respond with curriculum or program revisions to remain

current.

It is hoped that there will be an increase in program development for the Liberal Studies /Elementary Teacher Preparation degree. However, it is difficult for the ECE Program Coordinator to manage the needs of both degree programs, so progress is slow or non-existent. A stipend for a coordinator for this program is being requested for 2013-14.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Early Childhood Education**
 RESPONSIBILITY: **Program Coordinator, ECE**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 21250 **ECE**
 PROGRAM CODE: 130500 **ECE**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2012-13 PROPOSED BUDGET REQUEST	2013-14 PROPOSED BUDGET CHANGE
	Request is for a program coordinator stipend for Liberal Studies Elementary Teacher Preparation. This degree is housed under Education. In order to develop the program into a vibrant program on this campus, resources are needed for program development, scheduling, marketing and student activities.	Strategic Planning 1.1.4, 1.16, 1.17, 1.18, 2.2, 3.2.1	APR Objectives 1-5				\$ 2,610	\$ 2,610
1240	Fringes to support the stipend above	Same as above	APR Objectives 1-5	\$	-	\$	390	\$ 390
3000								
4310	Instructional supplies and materials for activity classes, printer cartridges.	2.3		\$ 400	\$ 250	\$ 400	\$ 400	\$ -
	Memberships to California Community College Early Childhood Educators and the National Association for the Education of Young Children. Both provide free training, networking opportunities, legislative information, national and regional updates, resources, journals, workforce preparation updates.	Strategic Planning 2.1, 2.2, 2.3	APR Objective 6	\$ 140	\$ 140	\$ 135	\$ 140	\$ 5
5020	Travel for mandatory on-site visits for student observations and for CCCECE regional and state meetings	Strategic Planning 2.1, 2.2, 2.4, 3.14	APR Objective 6	\$ 495	\$ 39	\$ 500	\$ 495	\$ (5)
5100				\$ 1,035	\$ 429	\$ 1,035	\$ 4,035	\$ 3,000
Total								

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ENVIRONMENTAL STUDIES

NAME OF PERSON SUBMITTING THIS REVIEW: Darla DeRuiter, Derek Lerch, Zach Parks, Bridget Tracy, Darrel Jury

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Explore development of new certificates for Fish Hatchery Technician / General Curricular Review

Summary of Progress:

Done, Hatchery Technician certificate developed and approved in the 2011-2012 year.

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

ENVR Program Review Nov 2007
ENVR APR, Oct. 2010
FRC Strategic Plan Strategic Direction II

Resources/Budget Used:

Staff time, Instruction Office support (data, assistance with program approval process)

Objective 2:

Explore possibility of getting current certificates approved by the Chancellor's Office.

Summary of Progress:

No progress has been made. The ENVR faculty are currently evaluating the return on investment of time for this effort.

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

Program SLOs (application skills)
FRC Strategic Plan Strategic Direction II

Resources/Budget Used:

Staff time.

Objective 3:

Continue to procure and utilize modern field equipment for student training needs, with a focus on long-term projects on or near campus. Work toward procuring geophysical field equipment.

Summary of Progress:

In progress, new field equipment will be purchased in 2012-2013 with Perkins Title 1-C funding.

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

2007-2011 Ed Plan
ENVR APR, Oct. 2010
FRC Strategic Plan Strategic Direction II

Resources/Budget Used:

Instructional Funds for course offerings, Instructional Supplies funds (reinstatement of previous allocation for wildlife collar refurbishing).

<p>Objective 4: Hold ENVR staff and student social event at the beginning of the fall term.</p> <p>Connection to results from assessment of student learning and/or other plans: ENVR APR, Oct. 2010</p>	<p>Summary of Progress: Event was not held in fall 2012, ENVR faculty are planning the event for fall 2013.</p> <p>Resources/Budget Used: Staff time (DeRuiter, Lerch); Events and Programs funding</p>
<p>Objective 5: Explore external funding sources to endow and improve the program.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II</p>	<p>Summary of Progress: Grants have been sought to support the program. The Hatchery received funding for work-study hours from the Plumas County Fish and Game Commission. ENVR faculty successfully secured a RAC grant to improve campus ecosystem health.</p> <p>Resources/Budget Used: Staff time. External funding.</p>
<p>Objective 6: Continue to explore options for relocating the FRC Greenhouse to a more appropriate location if not accomplished this year. Utilize greenhouse most effectively for instruction, community relations, and restoration partnerships.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II</p>	<p>Summary of Progress: Greenhouse relocation finished, although not fully operational. Partnerships with other agencies are in development.</p> <p>Resources/Budget Used: Instructional Funds for course offerings. USFS funds. Staff time.</p>
<p>Objective 7: Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.</p> <p>Connection to results from assessment of student learning and/or other plans: ENVR Program Review Nov 2007 ENVR APR, Oct. 2010 2007-2011 Ed Plan Campus Accreditation Requirements FRC Strategic Plan Strategic Direction II</p>	<p>Summary of Progress: Ongoing, program faculty have worked collaboratively to complete program- and course-level assessments of SLOs.</p> <p>Resources/Budget Used: Instructional Office funding for course offering. Staff time.</p>
<p>Objective 8: Pursue restoration of the creek under the CDC.</p>	<p>Summary of Progress: Abandoned due to lack of funding and feasibility questions.</p>

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

FRC Strategic Plan Strategic Direction III

Resources/Budget Used:

Staff time, funding for restoration work.

Objective 9:

Determine future direction of program staffing.

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

2007-2011 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

Summary of Progress:

In progress.

Resources/Budget Used:

Staff Time, with budget implications depending on outcome

Objective 10:

Make functional the water recirculation system at the Hatchery. Includes finishing electrical and plumbing infrastructure and installing the new backup generator.

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

2007-2011 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II & III

Summary of Progress:

Nearly complete, mechanical and electrical systems are finished, communication system is incomplete. Backup generator has not been installed.

Resources/Budget Used:

Staff time.

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:

Determine direction for integrating fire sciences in the ENVR curriculum

Action Plan (include who is responsible):

Potentially develop partnerships with Quincy Fire Department, CalFIRE, Lassen College, the US Forest Service, etc. (Lerch, DeRuiter)

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

2007-2011 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

Unbudgeted Resources Needed:

Program funding for course offerings, Staff time.

Objective 2:

Continue to be the driving force for the ecological health and monitoring of FRC's campus.

Action Plan (include who is responsible):

- Coordinate efforts of various classes and labs to build larger effort for campus health. Long-term data collection, GIS mapping, and analysis can demonstrate relationships and interactions. This will be completed in part through the offering of the ENVR capstone course. Also, the awarded RAC grant will help provide funding to develop a forest health plan. Communicate about results via electronic, graphic, and verbal media. (ALL).

Connection to results from assessment of

Unbudgeted Resources Needed:

student learning and/or other plans: 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II & III	Staff time. Current course offerings. Instructional supplies.
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Objective 3: Promote the program to increase enrollment and improve student success.	Action Plan (include who is responsible): <ul style="list-style-type: none"> • Promotional materials (electronic and other) (DeRuiter, Lerch) • Student / graduate tracking ('leaver' survey - use model from Cabrillo CC). (DeRuiter, Lerch) • Increase enrollment from women (ALL). • Visit high schools with environmental focus, possibly in coordination with Outreach officer. (Parks, Lerch, DeRuiter)
Connection to results from assessment of student learning and/or other plans: 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II	Unbudgeted Resources Needed: Funding for survey administration – printing and mailing costs (\$200)

Objective 4: Hold ENVR staff and student social event at the beginning of the fall term.	Action Plan (include who is responsible): <ul style="list-style-type: none"> • Plan and implement event (DeRuiter, Lerch)
Connection to results from assessment of student learning and/or other plans: ENVR APR, Oct. 2010	Unbudgeted Resources Needed: Staff time (DeRuiter, Lerch); Events and Programs funding

Objective 5: Explore external funding sources to endow and improve the program.	Action Plan (include who is responsible): <ul style="list-style-type: none"> • Morgan Family Foundation (DeRuiter) • PG&E Stewardship Council (Lerch) • Ultimate goal is to endow a program coordinator position.
Connection to results from assessment of student learning and/or other plans: 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II	Unbudgeted Resources Needed: External funding

Objective 6: Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.	Action Plan (include who is responsible): <ul style="list-style-type: none"> • Continue to offer the Env. Capstone (280). (DeRuiter, Fulton, Lerch). • Continue to complete and submit all required course-, program-, and certificate-level SLOAC report forms. (DeRuiter, Lerch) • Continue to provide support for associate
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Connection to results from assessment of student learning and/or other plans:

ENVR Program Review Nov 2007

ENVR APR, Oct. 2010

2007-2011 Ed Plan

Campus Accreditation Requirements

FRC Strategic Plan Strategic Direction II

faculty members to complete and/or improve their SLOAC process by setting aside time at our ENVR faculty meetings to discuss SLOAC strategies. (All ENVR faculty)

Unbudgeted Resources Needed:

Instructional Office funding for course offering.
Staff time.

Objective 7:

Increase breadth of staffing to take advantage of local expertise.

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

ENVR APR, Oct. 2010

2007-2011 Ed Plan

Action Plan (include who is responsible):

- Analyze course offerings to best incorporate associate faculty member and play to their strengths. (DeRuiter, Lerch)

Unbudgeted Resources Needed:

Instructional Office funding for course offerings. Staff time.

Objective 8:

To reinstitute an active Student Environmental Association (SEA) with significant student involvement.

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

ENVR APR, Oct. 2010

Action Plan (include who is responsible):

- Communicate with students at 'kick-off' social event Fall 2012 (see Objective 4) (DeRuiter, Lerch)
- Foster student leadership (DeRuiter, Lerch)

Unbudgeted Resources Needed:

SEA Foundation account, fundraising.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Promote the program to increase enrollment and improve student success.

Action Plan (include who is responsible):

- Improve appearance and content of ENVR website (DeRuiter)
- Develop social media presence for program (All)
- Promotional materials (electronic and other) (DeRuiter, Lerch)
- Solicit testimonials from current and past students
- Student / graduate tracking ('leaver' survey - use model from Cabrillo CC). (DeRuiter, Lerch)
- Increase enrollment from women (ALL).
- Visit high schools with environmental focus, possibly in coordination with Outreach officer. (Parks, Lerch, DeRuiter)

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

2012-2016 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

Resources/Budget Needed:

Staff time, funding for travel to promotional events, funding for hiring of consultant for web development.

Objective 2:

Develop and update articulation agreements with appropriate universities and university systems.

Action Plan (include who is responsible):

- Explore articulation agreement with Southern Oregon University
- Develop transfer degree for ENVR
- Update existing agreements with Humboldt State, Univ. of Idaho

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

Strat. Plan, Direction II

ENVR CPR

Resources/Budget Needed:

Staff time, possibly some travel.

Objective 3:

Achieve fully operational status for Hatchery and greenhouse.

Action Plan (include who is responsible):

- Finish controls for both facilities (Facilities Department)
- Build and maintain partnerships with external agencies (e.g., USFS, DFG) (All)
- Explore use of waste from Hatchery in greenhouse production (Parks)
- Explore partnership with Greenville Rancheria to develop commercial aquaculture facility (Parks)

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

Strat. Plan, Direction II

ENVR CPR

Resources/Budget Needed:

Staff time, grants/loans would be necessary to develop commercial aquaculture facility in Greenville

Objective 4:

Continue to be the driving force for the ecological health, monitoring, and sustainability on FRC's campus.

Action Plan (include who is responsible):

- Complete compilation of environmental data through the offering of the ENVR capstone course. (ENVR faculty teaching capstone course)
- The awarded RAC grant will help provide funding to develop a forest health plan. (Jury)
- Communicate results via electronic, graphic, and verbal media. (All)
- Work with Facilities Department to develop strategy to improve access and productivity of Dellinger's Pond (All)
- Continue to play a leadership role in development and implementation of the campus' Sustainability Management Plan.

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

Unbudgeted Resources Needed:

Staff time. Current course offerings.

2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II & III	Instructional supplies.
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Objective 5: Explore opportunities for curricular development of a certificate or degree in sustainable agriculture Connection to results from assessment of student learning and/or other plans: 2012-2016 Education Plan FRC Strategic Plan Strategic Direction II & III	Action Plan (include who is responsible): <ul style="list-style-type: none"> As feasible, develop curriculum to establish a niche market for sustainable agriculture that is suitable to our environment (e.g., season extension, cold climate) (DeRuiter) Continue to work with Community Food Council to effectively utilize grant opportunities and community interest and energy. (DeRuiter) Unbudgeted Resources Needed: Staff time. Potentially new curriculum.
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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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Increase student travel account (5101) allocation	Fiscal (we realize this isn't one of the four categories above, but we weren't sure where it fit best)	Increased mileage rate, increased program enrollment, additional field trips related to the development of the Hatchery Technician certificate. (Strat. Plan, Direction II)
Increase instruction supplies (4310)	Fiscal (we realize this isn't one of the four categories above, but we weren't sure where it fit best)	Ongoing cost of maintaining deer collars (an integral part of the ENVR program and tied to employment opportunities) has required the yearly transfer of funds from other account codes, especially 4310. This increase will allow the program to continue to purchase instructional supplies critical to teaching field-based skills.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

- Our program suffers due to the leadership role Lerch is playing on campus this year (Lerch as Interim CIO). Between Lerch and DeRuiter, the Division Chair position burden has fallen on the ENVR (and ORL) program for six of the past seven years. This situation has detracted from our ability to pour more of our energy and time into the program. Website upkeep and recruiting are two areas that suffer, among others.
- At the same time, the ENVR Department appears to be growing. Enrollments in all ENVR classes are on par with or above past years.

- We are excited about the diversity and expertise of associate faculty that we have been able to attract to the program. Students are currently instructed by local leaders in forestry, wildlife law, GIS, etc.
- After reviewing program data (supplied by B. Murphy), we found the following of note:
 - Duplicated headcount numbers are up
 - Retention is excellent
 - Most of our enrollment is from men – we need to increase outreach to and recruitment of women
 - We have a few cross-listed courses where enrollment, instruction, and fiscal investment comes almost exclusively from our program. We have asked Brian to include those classes in our data for next year's APR / CPR.
- We are considering developing an SB1440 / Transfer Model Curriculum degree in Environmental Science. DeRuitter will travel to a transfer degree workshop in October 2012 to learn more about the opportunities on this front.

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

- The program has added an interim full-time faculty in Bridget Tracy to backfill for Lerch's interim CIO assignment.
- The program has added a Hatchery Technician certificate.
- The program has partnered to secure a RAC grant from the USFS to assess, monitor, and maintain campus ecosystem health.
- The ENVR capstone course presented campus ecosystem and resource monitoring strategy and results to community members, advisory committee members, and campus leaders.
-

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

- The program will continue to address course staffing needs with associate faculty: we expect Ryan Tompkins to step down from teaching Forestry in the 2012-2013 year, David Arsenault is overloaded, etc.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Environmental Studies**
 RESPONSIBILITY: **Darla DeRuiter, Program Coordinator**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 21350 **Environmental Studies**
 PROGRAM CODE: 030200 **Environmental Studies**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE		Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>								
2125	Short Term Sub / Hrly Temp: used to cover additional staff for field trips, etc.	II			\$ 50	\$ -	\$ 50	\$ 50	\$ -
3000	Fringes: fringe cost associated with 2125	II			\$ 19	\$ -	\$ 19	\$ 8	\$ (11)
4310	Instructional Supplies: needed to maintain instructional supplies for field classes	II			\$ 1,144	\$ 1,144	\$ 308	\$ 608	\$ 300
4325	Non-Instructional Supplies: needed to maintain printer cartridges, etc.	II			\$ 95	\$ -	\$ 132	\$ 132	\$ -
5050	Consultants & Contracts: covers cost of experts as needed	II			\$ 60	\$ -	\$ 60	\$ 60	\$ -
5075	Repairs - Equipment: primarily used to maintain deer collars	II			\$ 167	\$ -	\$ 1,017	\$ 1,000	\$ (17)
5100	Employee Travel Expenses: self explanatory	II			\$ 363	\$ -	\$ 363	\$ 363	\$ -
5101	Student Travel Expenses: field trips		II		\$ 1,796	\$ 1,018	\$ 1,745	\$ 2,900	\$ 1,155
5905	Events and Programs: advisory committee meetings, etc.		II		\$ 200	\$ 100	\$ 200	\$ 200	\$ -
Total					\$ 3,894	\$ 2,261	\$ 3,894	\$ 5,321	\$ 1,427

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: HATCHERY

NAME OF PERSON SUBMITTING THIS REVIEW: Zachary parks

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: Hatchery Technician Certificate</p> <p>Connection to results from assessment of student learning and/or other plans: ENVR cpr, apr, Strategic plan objective 2.3.1</p>	<p>Summary of Progress: The certificate has been created and approved. The department of fish and game is has still not approved the agreements.</p> <p>Resources/Budget Used: Staff time</p>
<p>Objective 2: Find additional funding for hatchery operations</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic plan objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6</p>	<p>Summary of Progress: Funding sources have been hard hit by the poor economy. We have only been successful in finding \$1500 from the Plumas county fish and game commission.</p> <p>Resources/Budget Used: Staff time</p>
<p>Objective 3: Completion of hatchery life support system.</p> <p>Connection to results from assessment of student learning and/or other plans: ENVR apr, cpr, Facilities committee plan</p>	<p>Summary of progress): The probes are installed and operational. The connection to pumps is not completed at this time, we are waiting on radios to be purchased and installed to allow network access.</p> <p>Resources/Budget Needed: Maintenance department staff time.</p>

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: Hatchery academy with department of fish and game Connection to results from assessment of student learning and/or other plans: ENVR, Strategic plan objective 2.3.1	Action Plan (include who is responsible): Continue with course material creation, set up time line for courses, Resources/Budget Needed: Travel funds will be needed for meetings in Sacramento.
Objective 2: Produce and sell 10,000 pounds of rainbow trout Connection to results from assessment of student learning and/or other plans: Hatchery master plan, ENVR plan, strategic plan obj. 2.3.1	Action Plan (include who is responsible): In fall 2012 we will purchase 30,000 eggs from trout lodge inc. Estimating a 50% survival rate 15000 will survive; by June 2012 the fish will be 12 inches and $\frac{3}{4}$ of a pound each. Our price will be set at \$3.98/lb bringing in roughly \$60,000 to fund the hatchery. Resources/Budget Needed: Funding for fish feed will be needed estimated \$13,000 for food. Staff time, student employee hours
Objective 3: Find additional funding for hatchery operations	Action Plan (include who is responsible): Zachary Parks is searching for grants and other funds, donors, and fish sales.
Connection to results from assessment of student learning and/or other plans: Strategic plan objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6	Resources/Budget Needed: Staff time

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Find additional funding for hatchery operations Connection to results from assessment of student learning and/or other plans: Strategic plan objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6	Action Plan (include who is responsible): Zachary Parks is searching for grants and other funds, donors, and fish sales. Resources/Budget Needed: Staff time
Objective 2: Create agreement with the DFG for producing brown trout to be stocked in Bucks and Gold lake. Connection to results from assessment of student learning and/or other plans: Hatchery Master Plan, Envr apr, strategic plan obj 2.3.1	Action Plan (include who is responsible): Parks will draft an agreement that will allow the hatchery to produce brown trout that are provided to us by the DFG and then stock them in Bucks and Gold lakes respectively. Resources/Budget Needed: Staff time

Objective 3: Produce and sell 10,000 pounds of rainbow trout	Action Plan (include who is responsible): In fall 2013 we will procure eggs from an undetermined source and rear the fish with the aid of the ENVR 20 course and the ENVR 252 course
Connection to results from assessment of student learning and/or other plans: Hatchery master plan, ENVR plan, strategic plan obj. 2.3.1	Resources/Budget Needed: Funding for fish feed will be needed estimated \$13,000 for food.

Objective 4: Attend the World aquaculture conference	Action Plan (include who is responsible): Secure funding for trip through professional development committee, and our side sources
Connection to results from assessment of student learning and/or other plans: Hatchery master plan	Resources/Budget Needed: Staff time, professional development funds, outside funding

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Staff training in current trends in the Aquaculture field	Professional Development	See current year objective 4

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The hatchery is suffering right now, from three major issues. One is that the director has been forced to take a position at the book store to maintain full time status. This has reduced his time that he is available at the hatchery and leaves tasks uncompleted, if an issue arises he is unable to address it and must rely on student employees to correct it. The reduction in time spent at the hatchery and responsibility of operation being left to students has caused the loss of fish and equipment.

The second issue is the still incomplete hatchery life support monitoring and controls system, this includes the backup generator that was purchased in 2008 that is still sitting in the maintenance yard waiting to replace the old undersized generator. The probes are installed, but the connection to pumps and the network are not completed, so even in the event of an issue no staff is notified. There have been several occasions where the director has arrived at work to find that pumps are not working because water levels have dropped, causing fish to die. This could have been avoided had the system been working properly and it notified the hatchery staff during the night.

The third issue is no funding for consumable items such as light bulbs, water quality test kits, fish

food, etc. The hatchery has been having a difficult time finding outside funding for operations due to the poor global economy. The fish sales have been poor the last couple of years due to DFG regulations and the incomplete life support system at the hatchery.

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

The biggest issues that have occurred since the last review is the reduction in time of the director. Reducing this position to 30 hours a week reduces the college support of a legacy program, and reduces the efficiency and productivity of the hatchery. There is not enough time in the 6 hours a day to get everything done especially if a problem arises. There is a daily struggle between administrative duties and keeping fish alive.

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

The hope is that fish are produced and sold to supply the hatchery with some funding. If not the hatchery will probably have to be closed.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Hatchery**
 RESPONSIBILITY: **Hatchery Director**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE:
 PROGRAM CODE:

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4310	General funds for purchase of materials for use in classes such as, fish feed, water quatlity test kits, lights, water suppliments, fish eggs	II	hatchery, and envr apr, and cpr	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
		II		\$ -	\$ -	\$ -	\$ -	\$ -
		II		\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ATHLETICS

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Implement flow chart with defined instructional and non-instructional roles for staff and administration.

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

Chancellor's Office Approval, BP, Strategic Plan 2010-2013,

Summary of Progress:

This is the primary goal within the HES / Athletic department. It is imperative that we reestablish the HES division. An HES Division is needed to be able to accommodate the 30 HES staff and instructors. It will allow us to respond to chancellor's office needs and bring cohesion within the athletic department.

Resources/Budget Used:

\$12,000 stipend for Division Chair

Objective 2:

Develop and update the Athletic Department & HES goals and objectives annually, as required, to support the institutional effectiveness as they relate to the Strategic Plan and Accreditation.

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

2010-2013 Strategic Plan

Summary of Progress:

Continue to serve on committees and meet with HES instructors on a regular basis to ensure that each person in the department is fully informed and participates in shared governance.

Resources/Budget Used:

Objective 3:

Promote the concept of integrating academic accountability as part of being a successful student-athlete; continue to work with the Instruction office and Council on Instruction to maintain open communication about student-athlete expectations and the effect athletic participation has on student learning outcomes.

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

Summary of Progress:

Continue collaborating with necessary departments and work directly with Academic committees to ensure success. Positions needed include an instructional assistant, eligibility clerk, and athletic advisor.

Resources/Budget Used:

General Fund

Objective 4:

Pursue Grant opportunities to fulfill goals and objectives. Work with foundation to optimize fundraising and community outreach.

Summary of Progress:

Work collaboratively with grant writers to identify and complete grant applications.

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

2010-2013 Strategic Plan

Resources/Budget Used:**Objective 5:**

Continue to recruit student-athletes to support the Strategic Enrollment Management Plan to maximize FTES, as allowed by CCCAA recruiting guidelines. Because FRC has a recruiting waiver to recruit out-of-state students, the department is aware of out-of-state costs to both the student and the District and will continue to be mindful of this direct revenue to the District. In addition to FTES, the Good Neighbor Policy increases revenue, and the department and HES program will continue to pursue, within reason, Nevada student-athletes.

Summary of Progress:

Submit to the CCCAA, form 5 legislation that will allow us to recruit in California. Submit budget requests to increase out of state recruiting and bring in more athletes, until the state opens up to out-of-district recruiting.

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

FRC 2010-2013

Resources/Budget Used:

Employee Travel

Objective 6:

Purchase Locker rooms for Football and Soccer

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

Title IX Summary, 2010-2013 Strategic Plan

Resources/Budget Used:**Objective 7:**

Incorporate FRF&R into strategic enrolment plan by using degree seeking classes, activity, and Community education offerings.

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

2010-2013 Strategic Plan

Resources/Budget Used:**Objective 8:**

Follow through on FPP needs as they arise.

Summary of Progress:

Work collaboratively with the college's architectural firms to address any needs they may have on the project.

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

Resources/Budget Used:

Objective 9:

Continue fundraising events to help offset the department's expenses.

Summary of Progress:

Plan, coordinate and execute fundraising events and ensure compliance with Title IX and FRC policies.

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

Resources/Budget Used:

Objective 10:

Seek restoration of last year's requested budget allocations so we can continue to service the student at a quality level per strategic plan, vision and mission statements.

Summary of Progress:

The budget committee requested a 15% cut in GF budgets which added up to \$143,000 to the HES / Athletic department and it has made a big impact on the services that we can provide to the students. Reinstate general fund budgets to allow us to operate at least at the minimal level.

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

Strategic Planning 2010-2013

Resources/Budget Used:

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:

Implement flow chart with defined instructional and non-instructional rolls for staff and administration.

Action Plan (include who is responsible):

This is the primary goal within the HES / Athletic department. It is imperative that we reestablish the HES division. An HES Division is needed to be able to accommodate the 30 HES staff and instructors. It will allow us to respond to Chancellors office needs and bring cohesion within the athletic department.

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

Chancellor's Office Approval, BP, Strategic Plan 2010-2013,

Unbudgeted Resources Needed:

Objective 2:

Implement recommendations from the Golden Valley Conference Review.

Action Plan (include who is responsible):

Review and prioritize recommendations listed in the 2009 Golden Valley Conference review and work with

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

Unbudgeted Resources Needed:

Objective 3: Continue to meet the incomplete Objectives listed in 2011-2012.	Action Plan (include who is responsible): Consider revising Action Plans as they relate to unmet Objectives for the Athletic Department.
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Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:
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Objective 4: Continue to support the intercollegiate programs in their missions to meet their own objectives.	Action Plan (include who is responsible): Continue to meet with coaching staff to identify solution based actions that will help them to meet their program objectives.
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Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:
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Objective 5: Continue to support the athletic training program in their mission to meet their own objectives.	Action Plan (include who is responsible): Continue to meet with athletic training staff to identify solution based actions that will help them to meet their program objectives.
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Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:
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Objective 6: Continue to support the Vo-Tech/PE program in its mission to meet their own objectives.	Action Plan (include who is responsible): Continue to meet with instructors and staff to identify solution based actions that will help them to meet their program objectives.
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Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Work collaboratively with the FR foundation to implement a Boosters club.	Action Plan (include who is responsible): Create a board that will work collaboratively with the community, athletes, and staff.
Connection to results from assessment of student learning and/or other plans: Athletic Director Goals and objectives. Strategic plan	Resources/Budget Needed: None

Objective 2: Implement a HES division with a department chair and AD oversight.	Action Plan (include who is responsible): College wide needed
Connection to results from assessment of student learning and/or other plans: Strategic plan, HES plan, CPR's	Resources/Budget Needed: \$12,000

Objective 2: Contract WEB site services out to Side Arm. It is a web based company that delivers a dynamic product.	Action Plan (include who is responsible): Athletic department
Connection to results from assessment of student learning and/or other plans: Strategic plan, HES plan, CPR's	Resources/Budget Needed: \$2,500

Objective 2: Complete Softball seating project	Action Plan (include who is responsible): Athletic department
Connection to results from assessment of student learning and/or other plans: Strategic plan, HES plan, CPR's, Title IX	Resources/Budget Needed: \$12,000

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Web Site Contract	Recruiting	\$2,500 annually
Boosters club	College support	\$0
Softball Seating project	In kind and supplies	\$12,000
HES division and Department chairs	All	\$12,000

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Program continues to struggle without a HES Division and Department chair.

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

Chancellors office scrutiny and LAO implementing new guidelines

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

Uncertainty of FTE, web site , and recruiting.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

ATHLETICS

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: PHYSICAL EDUCATION
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION COD 70100 ATHLETICS
 PROGRAM CODE: 083500 PHYSICAL EDUCATION



FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012 ACCOUNTED BUDGET	2011-2012 YEAR TO DATE	2012-2013 ADJUSTED ACCOUNTED BUDGET	2013-2014 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
CODE		(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)	(If Applicable)				
2110	Classified Administration Salary	Head Athletic Trainer	3.1.3		\$ -	\$ -	\$ -	\$ -
2120	Classified Salary				\$ -	\$ -	\$ 45,228.00	\$ 45,228.00
2125	Classified Hourly Temp	Game Management / Bus Driver	3.1		\$ 335.00	\$ 1,179.00	\$ 4,000.00	\$ 4,000.00
2340					\$ 133.00	\$ 132.75	\$ -	\$ -
3000	Fringes	Benefits	3.1.3		\$ 1,000.00	\$ 150.67	\$ 1,000.00	\$ 1,000.00
4310	Instructional Supplies	Various instructional supplies:	3.4.4		\$ 8,851.00	\$ 7,878.38	\$ 8,851.00	\$ 8,851.00
4325	Non Instructional Supplies	various office supplies, game management supplies, departmental supplies, banners,	2.3.1, 2.3.2, 3.4.4		\$ 11,861.00	\$ 10,559.07	\$ 12,016.00	\$ 12,016.00
5020	Dues and Memberships	NATYCAA, CCCADA, CCLC/CCCAA, GVC	1.1		\$ 8,593.00	\$ 8,570.54	\$ 8,110.00	\$ 8,110.00
5031	Liability Insurance	Student Insurance	1.1			\$ -	\$ -	\$ -
5050	Consultants and Contracts	PDH-Ambulance Services, PCSO-Sheriff, Game Announcing,	1.1		\$ 5,415.00	\$ 5,186.47	\$ 5,750.00	\$ 5,750.00
5071	Equipment Leases & Rentals	Copier Lease, Plumas Sanitation	1.1		\$ 1,829.00	\$ 809.62	\$ 1,829.00	\$ 1,829.00
5076	Maintenance Contract	N/A			\$ -	\$ -	\$ -	\$ -
5100	Employee Travel Expenses	Mandatory Conference & Training Meetings, AIC requirements,	3.1.2, 3.1.4, 3.2.3		\$ 8,137.00	\$ 7,999.89	\$ 7,137.00	\$ 7,137.00
5101	Student Travel Expenses	Playoffs, Additional Student Travel	2.3		\$ 13,962.00	\$ 8,864.71	\$ 21,000.00	\$ 26,144.00
5905	Events and Programs	Departmental Events, Program Review, Seminars, On- Site Training events	1.1		\$ 1,000.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00
5920	Student Meals	Playoffs, Orientations, Department Events, Recruiting events	2.3		\$ 5,922.00	\$ 4,200.73	\$ 6,500.00	\$ 8,775.00
6410	Instructional Equipment	N/A	2.3.2, 3.4.4		\$ -	\$ -		\$ -
6415	Non Instructional Equipment	2010 NCAA / CCCAA Madatate Officials PA system	2.3.2, 3.4.4		\$ 2,155.00	\$ 2,154.39	\$ 2,000.00	\$ 2,000.00
Total					\$ 69,193.00	\$ 58,586.22	\$ 124,421.00	\$ 131,840.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ATHLETICS LOCAL REVENUE

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

To increase event revenues to help offset program expenses.

Connection to results from assessment of student learning and/or other plans:
Title IX, Strategic Plan 2010-2013

Summary of Progress:

Identify program deficiencies that might be best served through ticket sales for sporting events.

Resources/Budget Used:

Athletics Local Revenue

Objective 2:

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

Summary of Progress:

Resources/Budget Used:

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:

Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports.

Connection to results from assessment of student learning and/or other plans:
Title IX, Strategic Plan 2010-2013

Action Plan (include who is responsible):

Increase marketing of sporting events to generate ticket sales

Unbudgeted Resources Needed:

Athletics Local Revenue/Athletics/All Intercollegiate Sports

Objective 2: Connection to results from assessment of student learning and/or other plans:	Action Plan (include who is responsible): Unbudgeted Resources Needed:
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Continue to support the athletic department with it Connection to results from assessment of student learning and/or other plans: Strategic plan, Ed Plan, HES plan, Title IX	Action Plan (include who is responsible): Athletic Department Resources/Budget Needed:
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Objective 2: Connection to results from assessment of student learning and/or other plans:	Action Plan (include who is responsible): Resources/Budget Needed:
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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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Example: Hire a Varsity Club Director	HR	To continue to give student athletes opportunities to continue their life long skills, through collaboration.
Example: 1 new clerical staff member	Additional Staff	See next year objective 3

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Working collaboratively to ensure a smooth athletic opportunity for athletes.

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

Loss of Vending, food service, and concessions.

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

More promotion for the athletic department.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

ATHLETICS LOCAL REVENUE



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: PHYSICAL EDUCATION
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 70200 ATHLETICS LOCAL REVENUE
 PROGRAM CODE: 083500 PHYSICAL EDUCATION

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET
				ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
<u>CODE</u>		<u>(Please provide specific detail supporting Proposed Budget Request.)</u>	<u>(If Applicable)</u>	<u>(If Applicable)</u>				
4325	Non Instructional Supplies	Game Management Supplies, Operational Supplies	1.1		\$ 2,000.00	\$1,373.32	\$2,000.00	\$0.00
5050	Consultants & Contracts	Playoff Contracts	1.1		\$ 6,084.00	\$1,980.76	\$2,084.00	\$0.00
5905	Events & Programs	Playoff & Banquet Events	1.1		-	-	-	-
5920	Student Meals	Various Events	1.1					
Total					\$ 8,084.00	\$ 3,354.08	\$ 4,084.00	\$ -



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ATHLETIC TRAINING

NAME OF PERSON SUBMITTING THIS REVIEW: Juan Nunez

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Build custom whirl pool tables for student athletes to use for injury prevention and rehabilitation under the supervision of the athletic training staff.

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

Title IX, 2007-2011 FRC Ed Plan, Strategic Plan 2010-2013 Goal 3.4, Objective 3.4.4

Summary of Progress:

Continue to work with the Dir. Of Facilities to establish a timeline for construction and to estimate the cost of supplies.

Resources/Budget Used:

To be determined by the Dir. of Facilities and funded through the athletic department budget.

Objective 2:

Install 2 flat-screen TV's (permanently mounted on the walls) in each of the athletic training rooms located in MPB to use for instructional purposes.

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

2007-2011 FRC Ed Plan, Strategic Plan 2010-2013 Goal 2.3, Objective 2.3.1, Goal 3.3, Goal 3.4

Summary of Progress:

Secure quotes for the tv's and mounting hardware; submit purchase request for approval and work with the technology and facilities departments to coordinate installation and web access.

Resources/Budget Used:

Approximately \$1,000

Objective 3:

Build two custom 'water-boys' for use for outdoor sports programs.

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

Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4

Summary of Progress:

Continue to collaborate with the Dir. of Facilities to build 1-2 'water-boys' for use by the outdoor sports programs. Brand new water boys are approximately \$1,000 each.

Resources/Budget Used:

Approximately \$750

<p>Objective 4: To maintain an adequate amount of supplies for the athletic training needs of the department for approximately 350 FRC student-athletes and visiting intercollegiate teams as well (approximately 60-70 teams)</p> <p>Connection to results from assessment of student learning and/or other plans: Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.4, Objective 3.4.4</p>	<p>Summary of Progress: Continue to solicit bids from medical supply companies to ensure best pricing for athletic training needs.</p> <p>Resources/Budget Used: \$9,500</p>
<p>Objective 5: Continue to maintain Board of Certification (BoC) status as an athletic trainer, as required by the CCCAA</p> <p>Connection to results from assessment of student learning and/or other plans: Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4</p>	<p>Summary of Progress: Continue to maintain athletic training certification through professional development training.</p> <p>Resources/Budget Used: \$300</p>
<p>Objective 6: Continue to use the training room facilities and its supplies to enhance students' experience and learning outcomes with observation and lab practicums as they apply to athletic training within the HES degree.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007-2011 FRC Ed Plan, Strategic Plan Goal 2.4, Goal 3.4, Objective 3.4.4</p>	<p>Summary of Progress: The HES degree has seen exceptional success among some of its students; one former HES graduate is now an athletic training intern in the NFL. Students continue to seek employment within the HES/Athletic Training discipline. Continue to promote the HES degree and Athletic Training.</p> <p>Resources/Budget Used: Money allocated in supply budget request \$9,500.</p>
<p>Objective 7: California may create legislature that will require certified athletic trainers for high schools/colleges that provide competitive sports programs. This could affect current personnel who may not have certification by the time the law goes in to effect.</p> <p>Connection to results from assessment of student learning and/or other plans: Title IX, 2007-2011 FRC Ed Plan</p>	<p>Summary of Progress: Continue to stay informed of California state mandates as they pertain to Athletic Training. This could also increase enrollment within the HES degree.</p> <p>Resources/Budget Used: No known financial resources needed at this time.</p>

Objective 8: Continue to research equipment and/or supplies that would serve to benefit the athletic training program, the HES degree and the District as a whole.	Summary of Progress: Attend training sessions and continue to stay abreast of available research that impacts athletic training and the population it serves.
Connection to results from assessment of student learning and/or other plans: Title IX, 2007-2011 FRC Ed Plan	Resources/Budget Used: No known financial resources needed at APR submission date. However, if the opportunity presents itself, will seek to use lottery and/or VTEA, or other money if available and approved.

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: Purchase concussion management system.	Action Plan (include who is responsible): With the purchase of 2 iPads and a SCAT management application, we are now able to provide 'sideline' concussion management.
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed:

Objective 2: Purchase portable ultra-sound equipment to help determine extent of injuries	Action Plan (include who is responsible): As funds become available, we will continue to solicit bids for this equipment.
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed:

Objective 3: To maintain an adequate amount of supplies for the athletic training needs of the department for approximately 350 FRC student-athletes and visiting intercollegiate teams as well (approximately 60-70 teams)	Action Plan (include who is responsible): Continue to solicit bids from medical supply companies to ensure best pricing for athletic training needs.
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed:

Objective 4: Continue to maintain Board of Certification (BoC) status as an athletic trainer, as required by the CCCAA	Action Plan (include who is responsible): Continue to maintain athletic training certification through professional development training.
Connection to results from assessment of	Unbudgeted Resources Needed:

student learning and/or other plans:

Objective 5:

Continue to use the training room facilities and its supplies to enhance students' experience and learning outcomes with observation and lab practicums as they apply to athletic training within the HES degree.

Action Plan (include who is responsible):

Continue to monitor student success rates of HES/Athletic Training students who enter athletic training programs, or related fields, at 4 year institutions.

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

Unbudgeted Resources Needed:

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Hire a permanent, hopefully fulltime 100%, assistant athletic trainer if not hired by the end of the 2012-2013 fiscal year.

Action Plan (include who is responsible):

Recruit, interview, offer and hire qualified candidates.

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

Athletics Title IX, Strategic Plan

Resources/Budget Needed:

General Fund

Objective 2:

Build custom whirl pool tables for student athletes to use for injury prevention and rehabilitation under the supervision of the athletic training staff.

Action Plan (include who is responsible):

Continue to work with the Dir. Of Facilities to establish a timeline for construction and to estimate the cost of supplies.

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

Title IX, 2007-2011 FRC Ed Plan, Strategic Plan 2010-2013 Goal 3.4, Objective 3.4.4

Resources/Budget Needed:

To be determined by the Dir. of Facilities and funded through the athletic department budget.

Objective 3:

Build two custom 'water-boys' for use for outdoor sports programs.

Summary of Progress:

Continue to collaborate with the Dir. of Facilities to build 1-2 'water-boys' for use by the outdoor sports programs. Brand new water boys are approximately \$1,000 each.

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

Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4

Resources/Budget Used:

Approximately \$750

Objective 4: To maintain an adequate amount of supplies for the athletic training needs of the department for approximately 350 FRC student-athletes and visiting intercollegiate teams as well (approximately 60-70 teams)	Summary of Progress: Continue to solicit bids from medical supply companies to ensure best pricing for athletic training needs.
Connection to results from assessment of student learning and/or other plans: Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.4, Objective 3.4.4	Resources/Budget Used: \$9,500

Objective 5: Continue to maintain Board of Certification (BoC) status as an athletic trainer, as required by the CCCAA	Action Plan (include who is responsible): Continue to maintain athletic training certification through professional development training.
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed:

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Hire a Permanent Assistant Athletic Trainer	HR, Board Approval	The requirements of the position vs. the pay are not in balance as compared to other schools. Continue to work with HR, AD to create a FULLTIME, permanent Assistant Athletic Trainer position.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Program continues to struggle with limited staffing. Hiring a fulltime, permanent Assistant Athletic Trainer will help significantly reduce the demands on the current staff.

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

None known

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

None known at this time; noting that if an Assistant Athletic Trainer is not hired it will significantly hamper services to student athletes.

ATHLETIC TRAINING



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: PHYSICAL EDUCATION

RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100

ORGANIZATION CODE: 70350

PROGRAM CODE: 083500

GENERAL - UNRESTRICTED

ATHLETICS TRAINING

PHYSICAL EDUCATION

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Strategic Planning
Goals & Objectives
Policy AreaAPR
Goals and
Objectives

2011-2012

2011-2012

2012-2013

2013-2014

PROPOSED
BUDGET

ACCOUNT ACCOUNT TITLE

<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>	<u>(If Applicable)</u>	<u>(If Applicable)</u>	<u>ACCOUNTED BUDGET</u>	<u>YEAR TO DATE</u>	<u>ADJUSTED ACCOUNTED BUDGET</u>	<u>PROPOSED BUDGET REQUEST</u>	<u>CHANGE</u>
4310	Instructional Supplies	Anatomical Models, Injury Posters, Technique Practice Supplies, DVD's	3.4.4	\$ 1,000.00	\$ 999.05	\$1,000.00	\$1,000.00	\$0.00
4325	Non Instructional Supplies	Latex Gloves, Tape, Ice Bags, Pre-Wrap, Electrodes, Cleaning & Sterilization Supplies, Bandages, Cups, Flexi-Wrap, Heel and Lace Pads, Splints, Scissors, Limited Medicinal Supplies,	2.3.1, 2.3.2, 3.4.4	\$ 9,500.00	\$ 9,499.68	\$9,500.00	\$9,500.00	\$0.00
5020	Dues & Memberships	NATA, CCCATA	1.1	\$ 300.00	\$ 254.46	\$300.00	\$300.00	\$0.00
Total				\$ 10,800.00	\$ 10,753.19	\$ 10,800.00	\$ 10,800.00	\$ -



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INTERCOLLEGIATE BASEBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Terry Baumgartner

DATE OF SUBMISSION: 10/4/12

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

To stabilize assistant coach salaries and create continuity in the program.

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

2007-2011 FRC Ed Plan
Goal 3.1 2010-2013 Strategic Plan
Objective 3.1.3 & 3.1.4 2010-2013 Strategic Plan

Summary of Progress:

The baseball program has achieved this objective for the third time in six years. During the Spring 2012 season the baseball program had the same coaching staff for the fourth year in a row.

Resources/Budget Used:

Athletics

Objective 2:

Creation of marketing materials and website updates to market baseball program.

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

2007-2011 FRC Ed Plan
Goal 3.3 2010-2013 Strategic Plan

Summary of Progress:

Jason Gay created a tri-fold for the baseball program and college with marketing materials. Terry Baumgartner has been updating the baseball website to make everything current. Blake Kangas developed a Facebook web page for FRC Baseball.

Resources/Budget Used:

Staff Time/Print Center/Baseball Coaching Staff

Objective 3:

To achieve minimum contract numbers.

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

2007-2011 FRC Ed Plan
Objective 2.4.2 2010-2013 Strategic Plan

Summary of Progress:

The baseball program currently has 45 players on its fall 2012 roster, which surpasses the minimum number.

Resources/Budget Used:

Baseball coaching staff / baseball recruiting budget

Objective 4:

Summary of Progress:

[NAME OF PROGRAM/DEPART/SERVICE AREA]

To update and remodel the outdoor hitting facility.

Terry Baumgartner (baseball coach) and Taylr Hollis (softball coach) have been working with local community members to develop plans for a new baseball/softball hitting facility. Progress has been slow due to lack of funds.

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

2007-2011 FRC Ed Plan

Goal 3.4 2010-2013 Strategic Plan

Resources/Budget Used:

Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2012-13)

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.)
Are your allocated resources sufficient given your objectives?

Objective 1:

To stabilize assistant coach salaries and create continuity in the program.

Action Plan (include who is responsible):

Last year was the third year since 2006 the baseball program had the same coaching staff. In order to continue to meet this objective the baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills.

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

2007-2011 FRC Ed Plan

Goal 3.1 2010-2013 Strategic Plan

Objective 3.1.3 & 3.1.4 2010-2013 Strategic Plan

Resources/Budget Needed:

Instructional Office / Athletics

Objective 2:

Creation of marketing materials and website updates to market baseball program.

Action Plan (include who is responsible):

Jason Gay has created a tri-fold about the baseball program and college with marketing materials in conjunction with the Printing Center. Terry Baumgartner has been updating the website to make everything current. Andy Quiring will continue to update the FRC Baseball facebook page.

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

2007-2011 FRC Ed Plan

Goal 3.3 2010-2013 Strategic Plan

Resources/Budget Needed:

Staff Time/Print Center/Baseball Coaching Staff

Objective 3:

To achieve minimum contract numbers.

Action Plan (include who is responsible):

The baseball coaching staff (Andy Quiring, Jason Gay, Kyle Wise, Terry Baumgartner) is actively recruiting students for Fall 2013. Recruiting trips to Reno, Las Vegas, Chico, Redding, Oregon, Arizona, Hawaii and Washington will be needed to secure the minimum number.

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

2007-2011 FRC Ed Plan

Objective 2.4.2 2010-2013 Strategic Plan

Resources/Budget Needed:

Baseball coaching staff / baseball recruiting budget

[NAME OF PROGRAM/DEPART/SERVICE AREA]

Objective 4: To update and remodel the outdoor hitting facility.	Action Plan (include who is responsible): Terry Baumgartner (baseball coach) and Taylr Hollis (softball coach) are working with local community members to build a new baseball/softball hitting facility. Once this facility is built the impact on the gymnasium floor will be greatly reduced and instruction hours will become more manageable.
Connection to results from assessment of student learning and/or other plans: 2007-2011 FRC Ed Plan Goal 3.4 2010-2013 Strategic Plan	Resources/Budget Needed: Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.)
 Will your allocated resources be sufficient given your objectives?

Objective 1: To stabilize assistant coach salaries and create continuity in the program.	Action Plan (include who is responsible): In order to continue to meet this objective the baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills. The assistant coaches also need continuity in their course load each semester.
Connection to results from assessment of student learning and/or other plans: 2007-2011 FRC Ed Plan Goal 3.1 2010-2013 Strategic Plan Objective 3.1.3 & 3.1.4 2010-2013 Strategic Plan	Resources/Budget Needed: Instructional Office / Athletics

Objective 2: Creation of marketing materials and website updates to market baseball program.	Action Plan (include who is responsible): Jason Gay will create a tri-fold for the FRC baseball program and college with marketing materials. Terry Baumgartner will continue to update the FRC baseball website. Andy Quiring will maintain the FRC baseball facebook page to keep everything current.
Connection to results from assessment of student learning and/or other plans: 2007-2011 FRC Ed Plan Goal 3.3 2010-2013 Strategic Plan	Resources/Budget Needed: Staff Time/Print Center/Baseball Coaching Staff

Objective 3: To achieve minimum contract numbers.	Action Plan (include who is responsible): The baseball coaching staff (Andy Quiring, Jason Gay, Kyle Wise, Terry Baumgartner) is actively recruiting students for Fall 2012. Future trips to Reno, Las Vegas, Chico, Redding, Oregon, Arizona, Hawaii and Washington will be needed to secure the minimum number. A budget increase is needed.
Connection to results from assessment of student learning and/or other plans: 2007-2011 FRC Ed Plan	Resources/Budget Needed: Baseball coaching staff / baseball recruiting budget

[NAME OF PROGRAM/DEPART/SERVICE AREA]

Objective 2.4.2 2010-2013 Strategic Plan

Objective 4:

To update and remodel the outdoor hitting facility.

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

2007-2011 FRC Ed Plan

Goal 3.4 2010-2013 Strategic Plan

Action Plan (include who is responsible):

Terry Baumgartner (baseball coach) and Tayl'r Hollis (softball coach) will work with local community members to build a new baseball/softball hitting facility. Once this facility is built the impact on the gymnasium floor will be greatly reduced and instruction hours will become more manageable.

Resources/Budget Needed:

Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		Rationale (include connection to other plans):
Amount	Account Code	
\$		
\$		
\$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The FRC Baseball program as a whole is in good shape with the current structure. However, our outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997 and new batting nets are definitely needed.

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

From the athletic department there are concerns about the future of the college in regards to attracting quality student-athletes. With the loss of Good Neighbor students from Nevada and the increase in tuition dollars for in-state and out-of-state students, the question that needs to be answered is: Where does FRC expect to attract students from?

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

Goals for 2012-2013

- Continue to have continuity in coaching staff.
- Recruit and retain quality student-athletes from all across the country.
- Compete for GVC baseball championship.
- Continue to have a positive impact on the FRC community and Quincy.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

BASEBALL**2013-2014 BUDGET PROPOSAL**

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100
ORGANIZATION CODE: 73010
PROGRAM CODE 083550

**GENERAL - UNRESTRICTED
 BASEBALL
 INTERCOLLEGIATE ATHLETICS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE
CODE

(Please provide specific detail supporting
 Proposed Budget Request.)

**Strategic Planning
 Goals & Objectives
 Policy Area
 (If Applicable)**

**APR
 Goals and
 Objectives**

2011-2012

2011-2012

2012-2013

2013-2014

**PROPOSED
 BUDGET**

			<u>(If Applicable)</u>		ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
1240	Non Inst. Certificated Other	(2) assistant coach stipends	3.1.3		\$ 19,000.00	\$ 19,000.00	\$19,000.00	\$19,000.00	\$0.00
2125	Classified Hourly Temp	Bus driver	3.1		\$ 2,950.00	\$ 2,949.00	\$4,500.00	\$4,500.00	\$0.00
2340					\$ 3,061.00	\$ 3,060.69	\$0.00	\$0.00	\$0.00
3000	Fringes	Benefits	3.1.3		\$ 2,910.00	\$ 2,871.39	\$2,910.00	\$2,910.00	\$0.00
4310	Instructional Supplies	N/A			\$ -	\$ -	\$0.00	\$0.00	\$0.00
4325	Non Instructional Supplies	Practice Baseballs- 40 dz. @ \$25 = \$1,000 / Game Baseballs - 30 dz. @ \$55 = \$1650 / Batters Helmets - 16 @ \$25 ea. = \$400 / Catchers Gear (2 sets) @ 225 ea. = \$450 / 10 baseball bats @ \$275 ea = \$2750 / 30 Belts @ \$5 ea = \$150 / 20 cases of Paint for logo and foul lines @ \$55 per case = \$1100 / 20 bags of chalk @ \$15 = \$300 / 6 Fungo Bats @ \$40 = \$240 / Pitching Machine Balls 10 dz. @ \$30 ea = \$300 / Wiffle Balls 10 dz. @ \$10 ea. = \$100 / Homeplate Turf = \$400 / infield mat drag = \$450 / (4) infield rakes @ \$40 ea = \$160 / 40 pair of gray pants @ \$59 ea = \$2360	2.3.1, 2.3.2, 3.4.4		\$ 9,500.00	\$ 9,496.99	\$9,500.00	\$9,500.00	\$0.00
5020	Dues and Memberships	CCBCA Dues	1.1		\$ 100.00	\$ 100.00	\$100.00	\$100.00	\$0.00
5050	Consultants and Contracts	GVC Umpires - 12 home games x 2 officials plus assigning fee; statistician fee	1.1		\$ 5,658.00	\$ 5,657.97	\$4,200.00	\$4,200.00	\$0.00
5100	Employee Travel Expenses	Fall GVC Meeting = \$170 Spring GVC Meeting = \$170 RECRUITING (2) trips to Las Vegas @ \$500 per trip = \$1,000 / (8) trips to Reno @ \$120 per trip = \$960 / (6) trips to Chico/Redding @ \$140 per trip = \$840 / (2) trips to Oregon @ \$500 per trip = \$1,000 / (1) trip to Washington = \$750 / (1) trip to Colorado = \$500 Professional Development (1) trip to ABCA National Convention = \$1,250	3.1.2, 3.1.4, 3.2.3		\$ 2,500.00	\$ 2,483.68	\$2,500.00	\$2,500.00	\$0.00
5101	Student Travel Expenses	11 trips on big bus @ \$2.10 per mile @ 3965 miles = \$8326.50 12 nights for lodging @ 10 rooms each night with an average price of \$78 per room = \$9350	2.3		\$ 18,458.00	\$ 18,457.62	\$16,177.00	\$ 19,908.00	\$3,731.00
5905	Events and Programs	Taft tourney fee = \$300, Delta tourney fee = \$300	1.1		\$ 100.00	\$ 100.00	\$600.00	\$ 600.00	\$0.00
5920	Student Meals	28 players @ 21.5 days = \$12,040 4 coaches @ 21.5 days = \$1,720 1 bus driver @ 22 days = \$748	2.3		\$ 11,688.00	\$ 11,687.90	\$11,008.00	\$ 12,800.00	\$1,792.00
6410	Instructional Equipment	New screens and fencing	2.3.2, 3.4.4		\$ -	\$ -	\$0.00	\$ -	\$0.00
6415	Non Instructional Equipment	N/A			\$ -	\$ -	\$0.00	\$ -	\$0.00
Total					\$ 75,925.00	\$ 75,865.24	\$ 70,495.00	\$ 76,018.00	\$ 5,523.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: FEATHER RIVER FITNESS CENTER

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Continue to add wellness classes that provide a safe and healthy environment for the college and community.

Summary of Progress:

Implement exercise classes that are fresh and new. These classes will help to generate membership and keep Feather River Fitness current with national fitness trends. The Fitness Center director is responsible for implementing these classes.

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

FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan

Resources/Budget Used:

General Fund/Student Services

Objective 2:

Introduce community education administration to the fitness center.

Summary of Progress:

Community education classes are a viable source of revenue. It fits the model of the fitness center and can help drive new membership. Implement community education classes through the fitness center. Introduce an organized sign up and marketing process that will provide viable resources for its participants. Currently working in conjunction with the Chief Instructional Officer, Student Services Director and Athletic Director to implement this objective.

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

FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan

Resources/Budget Used:

Chief Instructional Officer, Student Services Director and Athletic Director

Objective 3:

Cover pool to be able to provide year round swimming opportunities for the community.

Summary of Progress:

Work closely with the community and maintenance department to design a viable plan to cover the swimming pool. The community

<p>Connection to results from assessment of student learning and/or other plans: FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p>has expressed a need for this type of facility.</p> <p>Resources/Budget Used: General Fund/Facilities Department</p>
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<p>Objective 4: Install a Geo – Thermal Loop to help save on heating and air conditioning cost.</p> <p>Connection to results from assessment of student learning and/or other plans: FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p>Summary of Progress: Implement a plan with the Feather River College maintenance department to get a Geo – Thermal loop installed. This loop will be a tremendous savings as it will heat the swimming pool, which is currently one of the fitness centers biggest expenses.</p> <p>Resources/Budget Used: General Fund/Facilities Department</p>
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<p>Objective 5: Construct an addition to the back of the fitness center to help with the increase in membership.</p> <p>Connection to results from assessment of student learning and/or other plans: FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p>Summary of Progress: Work with the Feather River College facilities director to start a plan for this addition. The fitness center director, facilities director and athletic director are responsible for this project.</p> <p>Resources/Budget Used: General Fund/Facilities Department</p>
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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?

<p>Objective 1: Continue to work with CRAC Committee, “Community Relations Advisory Committee” to ensure community revenue base.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013</p>	<p>Action Plan (include who is responsible): Meet monthly to discuss community needs.</p> <p>Unbudgeted Resources Needed:</p>
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Objective 2: Work with Facilities director to install GEO Thermal loops and energy efficient fixtures.	Action Plan (include who is responsible): Find grant funding to complete project.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed: General Fund/Facilities Department

Objective 3: Integrate new HES class offerings at FRFC.	Action Plan (include who is responsible): Coordinate with the Director of Athletics to work with fitness center director to introduce new curriculum such as Health Club Management / Lab classes.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed: Instruction Office

Objective 4: Research grant opportunities for Fitness Center functions.	Action Plan (include who is responsible): Work collaboratively with a grant writer to research opportunities for funding.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed: Outside Grants

Objective 5: Integrate athletic weight training classes at the fitness center. This will give us the space and equipment needed and use the facility to its maximum potential.	Action Plan (include who is responsible): Develop an advantageous schedule with the Dir. Of the Fitness Center that will benefit student-athletes without disrupting the 'high volume flow' of community use of the fitness center.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: GEO Thermal and solar power	Action Plan (include who is responsible): Facilities
Connection to results from assessment of student learning and/or other plans: HES plan, ED plan, Chancellors office	Resources/Budget Needed: \$25,000

Objective 2: Cover Pool	Action Plan (include who is responsible): Facilities
Connection to results from assessment of student learning and/or other plans: ED plan, HES CPR, CRAC committee	Resources/Budget Needed: Unknown

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Re-hire Assistant manager position.	\$15,000	
Cover Pool	Additional Staff	Save money / more usage
GEO thermal, Solar	Facilities	Save money

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Currently we are operating in the red and need to lower our utilities and mortgage payments to be solvent.

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

Higher utilities costs and loss of assistant manager

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

Need to add more classes at fitness center in order to relieve the usage of college facilities.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

Feather River Fitness & Recreation



FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: HEALTH EDUCATION
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100
 ORGANIZATION CODE: 70800
 PROGRAM CODE: 083700
 GENERAL - UNRESTRICTED
 FRF&R
 HEALTH EDUCATION

			Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014
ACCOUNT	ACCOUNT TITLE							
		(Please provide specific detail supporting Proposed Budget Request .)	(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST
CODE								
2110	Classified Adminisrative Salary	Manager and Assitant Manager salary	3.1.3		\$ 27,449.00	\$27,951.57	\$ 28,547.00	\$ 28,547.00
2120	Classified Salary		3.1.3		\$ -	\$0.00	\$ -	\$ -
2125	Short term sub / hrly Temp	Counter staff and Instrcutors	3.1		\$ 37,500.00	\$53,211.20	\$ 37,500.00	\$ 37,500.00
2335	Non Inst Student				\$ 13,730.00	\$13,268.00	\$ 13,730.00	\$ 13,730.00
2340	Classified Overtime				\$ -	\$659.44	\$ -	\$ -
3000	Fringes	Benefits	3.1.3		\$ 35,831.00	\$17,712.88	\$ 35,831.00	\$ 35,831.00
4310	Instructional Supplies		3.4.4		\$ 5,500.00	\$0.00	\$ 5,500.00	\$ 5,500.00
4320	Subscriptions and periodicals		2.3.1		\$ 275.00	\$0.00	\$ 275.00	\$ 275.00
4325	Non Instructional Supplies	Misc. supplies for events	2.3.1, 2.3.2, 3.4.4		\$ 9,500.00	\$7,814.39	\$ 7,440.00	\$ 7,440.00
5020	Dues and Memberships	USCSA, NCCSA	1.1		\$ 300.00	\$0.00	\$ 300.00	\$ 300.00
5033	Flood Insurance		3.4.4		\$ 4,763.00	\$7,990.37	\$ 4,763.00	\$ 4,763.00
5050	Consultants and Contracts		1.1		\$ 500.00	\$120.11	\$ 4,000.00	\$ 4,000.00
5073	Other Rents and Leases	Mortgage payment	3.4		\$ 54,000.00	\$54,000.00	\$ 54,000.00	\$ 54,000.00
5076	Maintance Contracts	Service equipment	3.4		\$ 2,411.00	\$458.00	\$ 2,411.00	\$ 2,411.00
5100	Employee Travel Expenses	Travel for training and certifications	3.1.2, 3.1.4, 3.2.3		\$ 463.00	\$0.00	\$ 463.00	\$ 463.00
5110	Propane and Heating Oil				\$ 15,000.00	\$13,388.13	\$ 13,000.00	\$ 13,000.00
5111	Light and Power	PG&E	3.4		\$ 29,240.00	\$23,264.90	\$ 29,240.00	\$ 29,240.00
5113	Water	Water	3.4		\$ 2,500.00	\$7,355.58	\$ 7,000.00	\$ 7,000.00
5114	Sewer	Sewer	3.4		\$ 2,500.00	\$0.00	\$ -	\$ -
5115	Garbage and Trash	Garbage and Trash	3.4		\$ 2,000.00	\$0.00	\$ 2,000.00	\$ 2,000.00
5940	Publishing Services				\$ -	\$540.00	\$ 560.00	\$ 560.00
5999	Other Operating Expenses				\$ 2,000.00	\$346.14	\$ -	\$ -
6120	Site Improvement		3.4		\$ 20,000.00	\$17,002.71	\$ 2,000.00	\$ 20,000.00
6415	Non Instructional Equipment	Equipment parts and repair	3.4		\$ 2,800.00	\$0.00	\$ 2,800.00	\$ 2,800.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: FOOTBALL

NAME OF PERSON SUBMITTING THIS REVIEW: J.D. Johnson

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one): ☐ Administrative Services
☒ Instruction
☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Purchase 2 new computers capable of handling our video editing system and to teach theory classes.

Connection to results from assessment of student learning and/or other plans:
 2007-2011 FRC ED Plan, Strategic Plan

Summary of Progress:

Currently, the technology available in the football coaching offices cannot support the demands of the video editing system needs. 2 new computers (1-head, 1-assistants' office) would greatly improve instruction.

Resources/Budget Used:

Instructional Office/ Athletics/\$1,000

Objective 2:

Purchase 30 new helmets and begin to rotate antiquated equipment with new equipment.

Connection to results from assessment of student learning and/or other plans:
 2007-2011 FRC ED Plan, Strategic Plan

Summary of Progress:

We were able to purchase 30 helmets to start the process of replacing the antiquated helmets. However, the majority of the helmets we currently have are 8-10 years old and need to be replaced due to ever increasing focus on concussion prevention, and to provide more safety to the student-athlete. It is anticipated that the CCCAA will require mandatory concussion baseline assessment by next year. The plan is to begin replacing the helmets in increments to ease the financial burden on the general fund.

Resources/Budget Used:

Instructional Office/ Athletics/\$5,000

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?

<p>Objective 1: Instructional Assistant for Football.</p> <p>Connection to results from assessment of student learning and/or other plans: 2010-2013 FRC ED Plan, Strategic Plan</p>	<p>Action Plan (include who is responsible): In order to be efficient the football program needs a minimum of 4 stipend assistant coaching positions and also needs one Instructional assistant. This would help with the consistency of the program. The degree of coaching needs within the football program is due to the unique nature of the different facets of the game: special teams, quarterbacks, kick/punt, offense, defense, recruiting, matriculation, etc...With added academic advising duties would be a benefit for the entire athletic department in keeping our student-athlete's on track to move on to four year institutions.</p> <p>Unbudgeted Resources Needed: Instructional Office/Athletics</p>
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<p>Objective 2: Work with the Facilities Committee to identify a locker room.</p> <p>Connection to results from assessment of student learning and/or other plans: 2010-2013 FRC ED Plan, Strategic Plan, Title IX</p>	<p>Action Plan (include who is responsible): The football program was able to gain valuable space of its' own to utilize for instructional purposes, locker room and proper storage of equipment. A locker room has provided a needed boost to the football program. The space is being utilized for meetings and proper storing of equipment for the student-athletes for practice</p> <p>Unbudgeted Resources Needed: Instructional Office/Athletics/Fundraising</p>
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Objective 3:
Purchase 30 new helmets and begin to rotate antiquated equipment with new equipment.

Action Plan (include who is responsible): We were able to purchase 50 helmets to start the process of replacing the antiquated helmets. However, 20 of the helmets we currently have are 8-10 years old and need to be replaced due to ever increasing focus on concussion prevention, and to provide more safety to the student-athlete. It is anticipated that the CCCAA will require mandatory concussion baseline assessment by next year. The plan is to begin replacing the helmets in increments to ease the financial burden on the general fund.

Connection to results from assessment of student learning and/or other plans:
2010-2013 FRC ED Plan, Strategic Plan

Resources/Budget Needed:
Instructional Office/ Athletics/\$5,000

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Purchase 'end zone' camera. Connection to results from assessment of student learning and/or other plans: 2010-2013 FRC ED Plan, Strategic Plan	Action Plan (include who is responsible): A camera would greatly improve the matriculation process for many sophomores who are seeking to play at the 4yr level. Capturing game film from this angle is now the accepted 'norm' among 4 year schools who review film for recruiting purposes. Resources/Budget Needed: Instructional Office/ Athletics/ Fundraising up to \$10k.
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Objective 2: Work with instruction to identify & establish recruiting area's (regions) for Academic & Athletic programs. Connection to results from assessment of student learning and/or other plans: 2010-2013 FRC ED Plan, Strategic Plan, SEM	Action Plan (include who is responsible): An increase to Employee Travel would allow us to expand our Institutional Recruiting. Working with instruction to identify & establish recruiting area's (regions) for Academic & Athletic programs... i.e. ORL, Equine & Football. The loss of the institutional recruiter would be made up for by us expanding FRC's presence regionally and nationally at college fairs. Resources/Budget Needed: Instructional Office/ Athletics
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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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Instructional Assistant	Additional Staff	See current year Objective 1

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

We are currently experiencing an overall strengthening of our academic performance from our student-athletes. We are actively involved in the community and are continuing to make a positive impact. We were able to regain a stipend position that has contributed to the retention of quality assistant coaches. The degree of coaching within the football program is still building, however for the first time we are working towards establishing consistency and continuity with the staff, the players and Feather River College. We also experienced this past year continued success and matriculation of the students in our program to four year institutions.

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

Roster management is a consistent factor and needs to be reconsidered. It has put a strain on our

abilities to recruit the desired amount of quality student-athletes and it has been negative effects on the perception of the program. We will continue to maintain our recruiting objectives set forth by the administration, but would like to increase our roster numbers.

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

With budget constraints still looming it is important to continue with the building of the football program and keeping the consistency of the football staff. An increase to Employee Travel would allow us to expand our Institutional Recruiting. Working with instruction to identify & establish recruiting area's (regions) for Academic & Athletic programs (ORL, Equine & Football). The loss of the institutional recruiter would be made up for by us expanding FRC's presence regionally and nationally at college fairs. Increasing the ability to recruit quality student-athletes will solidify the foundation that we are currently building for a sustainable football program and FRC.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



FOOTBALL

2013-2014 BUDGET PROPOSAL

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 71010 FOOTBALL
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012 ACCOUNTED BUDGET	2011-2012 YEAR TO DATE	2012-2013 ADJUSTED ACCOUNTED BUDGET	2013-2014 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
CODE		<u>(Please provide specific detail supporting Proposed Budget Request.)</u>	<u>(If Applicable)</u>	<u>(If Applicable)</u>					
1240	Non Inst. Certificated Other	Assistant Coaches	3.1.3		\$34,200.00	\$34,028.00	\$38,000.00	\$38,000.00	\$0.00
2125	Classified Hourly Temp	Bus Drivers	3.1		\$1,675.00	\$1,674.16	\$3,000.00	\$3,000.00	\$0.00
2340	Classified Overtime	Bus Drivers			\$1,903.00	\$1,902.70			\$0.00
3000	Fringes	Benefits	3.1.3		\$4,000.00	\$4,703.65	\$4,000.00	\$4,000.00	\$0.00
4310	Instructional Supplies	Helmets, Pads, Mouth Guards, Absolutley needed. helmets are 10 years old and need replaced.	3.4.4,		\$8,380.00	\$7,412.50	\$8,380.00	\$8,380.00	\$0.00
4325	Non Instructional Supplies	Pants, Girdles, Decals, Socks, Cleats, DVD's	2.3.1, 2.3.2, 3.4.4		\$10,115.00	\$9,809.37	\$5,705.00	\$5,705.00	\$0.00
5020	Dues and Memberships	NCFA-\$1675, CCCFCA-\$145			\$1,820.00	\$1,675.00	\$1,820.00	\$1,820.00	\$0.00
5031	Liability Insurance	Student Insurance	3.4.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5050	Consultants and Contracts	Officials for 5 Home Games + Assigning Fee	1.1		\$4,500.00	\$4,350.00	\$4,500.00	\$4,500.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3		\$5,677.00	\$5,676.42	\$4,418.00	\$4,418.00	\$0.00
5101	Student Travel Expenses	2 buses + 1 Equip Van =\$4.32/mile x 2,135 miles = \$9,223; Lodging: 25 rooms x \$95 x 2 nights= \$4750	2.3		\$11,962.00	\$11,961.45	\$15,850.00	\$ 17,062.00	\$1,212.00
5920	Student Meals	3 single day trips @ \$1,500, 1 overnight trips @ \$2,625, and 1 overnight trip @ \$2,250 based upon 75 players, coaches, bus drivers and support staff	2.3		\$6,094.00	\$6,093.13	\$7,875.00	\$ 10,300.00	\$2,425.00
6410	Instructional Equipment	End Zone camera	2.3.2, 3.4.4		\$0.00	\$0.00	\$0.00	\$ -	\$0.00
Total					\$90,326.00	\$89,286.38	\$93,548.00	\$97,185.00	\$3,637.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: LAKE ALMANOR FITNESS CENTER

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Continue to offer HES classes through contract Ed with Lake Almanor Fitness Center "LAFC".

Connection to results from assessment of student learning and/or other plans:
Strategic Plan 2010-2013

Summary of Progress:

Work collaboratively with the HES program to achieve goal of serving the 400-500 students who attend the classes.

Resources/Budget Used:
General Fund

Objective 2:

Continue to adhere to the Chancellors office established guidelines; by addressing the repeatability and open entry open exist concerns.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan 2010-2013

Summary of Progress:

Continue to seek curriculum guidance to address our curriculum needs and/or deficiencies. Incorporate more HES core classes into their offerings.

Resources/Budget Used:

Objective 3:

Mutually agree to new long term contract with the District. Contract to be based upon \$1,500 Per FTE's. Approximately 50-60 will be generated.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan 2010-2013

Summary of Progress:

Work collaboratively with President / Superintendent, Director of Athletics, and Lake Almanor Fitness Center to agree to long term contract. This agreement will benefit all parties, especially the Lake Almanor community who we serve.

Resources/Budget Used:
General Fund

Objective 4: Offer more core academic and community classes in the newly remodeled class room at LAFC	Summary of Progress: Work with community to identify the community needs. Offer classes that fit the community and its demographics.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Resources/Budget Used: General Fund

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: Continue to offer HES classes through contract Ed with Lake Almanor Fitness center. Contract based upon \$1,500 Per FTE's. Approximately 50-60 will be generated.	Action Plan (include who is responsible): Continue to work collaboratively with the District to increase membership base to over 500 students. Increase FTE to 65 or more.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:

Objective 2: Continue to adhere to the Chancellors office established guidelines; by addressing the repeatability concerns.	Action Plan (include who is responsible): Continue to collaborate with the Director of Athletics and Dean of Instruction to ensure Chancellors office compliance.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:

Objective 3: Offer more core academic classes in the newly remodeled class room at LAFC	Action Plan (include who is responsible): Identify core academic classes such as mandated job requirements or certifications / licenses for nurses, prison guards, and law enforcement needs.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:

Objective 4: Identify Community ED needs that can be offered on and off-site to increase positive awareness of healthy living concepts.	Action Plan (include who is responsible): Complete survey in the basin area to determine needs of the community. Offer classes that met the community needs.
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2010-2013	Unbudgeted Resources Needed:

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Continue to collaborate with Lake Almanor basin area and LAFC to increase health opportunities.	Action Plan (include who is responsible): Athletic department
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Connection to results from assessment of student learning and/or other plans: ED plan, CPR, Strategic plan	Resources/Budget Needed:
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Objective 2: Increase instructional offerings at Lake Almanor Fitness Center Facility	Action Plan (include who is responsible): Instruction office
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Connection to results from assessment of student learning and/or other plans: ED plan, CPR, Strategic plan	Resources/Budget Needed:
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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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Offer more instructional classes	Instruction	All plans

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Increase in number of students

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

Signed 1 year agreement

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

Need to sign long term contract to solidify partnership

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

LAKE ALMANOR FITNESS CENTER 2013-2014 BUDGET PROPOSAL



PROGRAM NAME: PHYSICAL FITNESS AND BODY MOVEMENT
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 20105 LAKE ALMANOR FITNESS CENTER
 PROGRAM CODE 083510 PHYSICAL FITNESS AND BODY MOVEMENT

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET
CODE	(Please provide specific detail supporting <i>Proposed Budget Request.</i>)	(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
5050	Consultants & Contracts Operational Contract for LAFC approximately 47.60 FTE	1.1, 2.2,2.3,3.2.6,3.4,4.1, 4.3.1		\$ 71,400.00	\$ 74,790.00	\$71,400.00	\$74,790.00	\$ 3,390.00
Total				\$ 71,400.00	\$ 74,790.00	\$ 71,400.00	\$ 74,790.00	\$ 3,390.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: MEN'S BASKETBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Randy Rick

DATE OF SUBMISSION: 10/8/12

MANAGEMENT AREA (check one): ☐ Administrative Services
☒ Instruction
☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

To obtain a team-room to ensure a comprehensive environment that is safe, ensures focus, induces learning and will get our athletes on and off the court in an organized timely manner which will give the instructor on the court, the respect and quiet environment they deserve.

Connection to results from assessment of student learning and/or other plans:
 2007-2012 FRC Ed Plan

Summary of Progress:

With the support of Merle Trueblood and Nick Boyd we have identified a location for a team-room and it is currently under construction.

Resources/Budget Used:

The team-room will be funded through donations offered in the way of craftsmanship (drywall, texturing, carpet, etc.) as confirmed by owners of local construction companies.

Objective 2:

To create a basketball schedule that will be cost effective by eliminating time/travel and lodging within the Board approved allocated budget, while still playing the minimum number games allowed by the COA.

Connection to results from assessment of student learning and/or other plans:
 2007-2012 FRC Ed Plan

Summary of Progress:

I have managed to geographically reduce the mileage to-and-from pre-season tournaments, which proves to be cost effective in staying within our Board approved allocated budget. In preparing the budget, I strategically submit projected travel dates, cost of lodging and meal expenditures for each specific tournament. In this mission, my constant focus is frugality while working within the FRC budgetary process. I work extremely hard to produce a reputable schedule that affords our athletes both high exposure and the opportunity to attain scholarships and to obtain a college degree. I believe in **quality** games over **quantity** of games. I need the cooperative support from administration to ensure our quality of team experience and competition.

Resources/Budget Used:

Budgetary Process and positive collaboration of the Director of Athletic Operations and Events rendering enhancement by contributing to the excellence of the Men's Basketball program.

5101 Student Travel \$12,045.00

5920 Student Meals \$ 9,000.00

5905 Events and Programs (Tournaments \$2,000)

MEN'S BASKETBALL PROGRAM]**Objective 3:**

To enhance the Training department in additions of personnel, student-workers, space and equipment.

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

2007-2012 FRC Ed Plan

Summary of Progress:

The Athletic dept. has expanded the available space for the Training dept. but has a long way to go to accommodate the number of athletes.

Resources/Budget Used:

Budget process. HES priorities. A Divisional & Senatorial decision in conjunction with HES goals and objectives.

Objective 4:

To achieve minimum contract numbers for Fall 2012 In concert with current COA rules and regulations, the Good Neighbor policy, the Enrollment Management committee and recruiting funds. I will be proactive in creating a new fundraising categorical line item which will enhance the recruiting process.

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

2007-2012 FRC Ed Plan

Summary of Progress:

We lost the Nevada Good Neighbor policy but I was still successful in recruiting contractual numbers to FRC. With the help of Valerie Grammer, we were able to create a separate fundraising categorical line item for recruiting which will help subsidize the cost needed for recruiting. I also held an overnight basketball camp which has helped recruit two current student-athletes to our program. I am positive that these camps will attract more future students to FRC.

Resources/Budget Used:

HES priorities. A Divisional & Senatorial decision.
5100 Employee Travel Expenses \$1,500.00

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1:

To obtain a team-room to ensure a comprehensive environment that is safe, ensures focus, induces learning and will get our athletes on and off the court in an organized timely manner which will give the instructor on the court, the respect and quiet environment they deserve.

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

2007-2012 FRC Ed Plan

Action Plan (include who is responsible):

Myself (Randy Rick), Merle Trueblood and Nick Boyd. To work with the Facilities Committee. The team-room is currently under construction. The offices still have be moved along with installing computerized networking, painting, security and storage.

Resources/Budget Needed:

Donations

Objective 2:

To achieve minimum contract numbers for Fall 2013 in conjunction with current COA rules and regulations, the Good Neighbor policy within current budgetary recruiting funds.

I will be proactive in creating a new fundraising categorical line item, which can utilize in recruiting

Action Plan (include who is responsible):

We are very successful in recruiting individuals to FRC despite losing the Nevada Good Neighbor policy. Another significant challenge will be to recruit out of state students with the difficulties of gaining out of state residency.

MEN'S BASKETBALL PROGRAM]

and supplies.

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

2007-2012 FRC Ed Plan

Resources/Budget Needed:

Men's Basketball coaching staff / Men's Basketball recruiting budget

Objective 3:

To increase our team's overall GPA

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

2007-2012 FRC Ed Plan

Action Plan (include who is responsible):

Accountability, structure and college resources.

Individual academic meetings with staff.

Resources/Budget Needed:

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

To achieve minimum contract numbers for Fall 2013

In concert with current COA rules and regulations, the Enrollment Management committee and recruiting funds, I will be proactive in creating a new fundraising categorical line item which will enhance the recruiting process.

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

2007-2012 FRC Ed Plan

Action Plan (include who is responsible)

Randy Rick. I will use my established network to recruit future students to FRC

Resources/Budget Needed:

Objective 2:

To increase our team's overall GPA

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

2007-2012 FRC Ed Plan

Action Plan (include who is responsible):

Accountability, structure and college resources.

Individual academic meetings with staff.

Resources/Budget Needed:

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

NONE KNOWN

MEN'S BASKETBALL PROGRAM]**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

All administrative duties (Program reviews, peer evaluations, student orientation and documentation Tracers, Ed Plans) are on time in conjunction within the Athletic, Instruction and Student Service departments. Merle Trueblood has constantly update and made all procedures more efficient and functional each year.

We have facilitated students/athletes through recruiting, retention and the exposure and promotion of graduation rates and our students moving on to higher educational institutions throughout the United States on full scholarships. Our 2011-2012 Men's Basketball program transferred 100% of our sophomores to higher educational institutions on full scholarships.

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

- We have strengthened our 2011-2-12 student/athlete academic capabilities along with the overall character of each individual.
- We have hired a new assistant coach (Dan Smith) who has significantly enhanced our program's accountability in all areas (academic, strength and conditioning, administrative and proficiency on the court.)

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

Goals for 2012-2013

- To continue building and completing our Team-Room.
- Continue to recruit, retain and facilitate student-athletes as we move them on their journey in life (college, workplace, Armed Forces, etc...) in alliance with our current administrations goals and objectives within strategic planning and recruiting.
- Win the Golden Valley Conference Championship while positively representing Feather River College and the Quincy community.
- Continue to have a positive impact on the community.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

MEN'S BASKETBALL



2013-2014 BUDGET PROPOSAL

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100
 ORGANIZATION CODE: 74010
 PROGRAM CODE 083550
 GENERAL - UNRESTRICTED
 MENS BASKETBALL
 INTERCOLLEGIATE ATHLETICS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Strategic Planning
 Goals & Objectives
 Policy Area

APR
 Goals and
 Objectives

2011-2012

2011-2012

2012-2013

2013-2014

PROPOSED
 BUDGET

ACCOUNT ACCOUNT TITLE

(Please provide specific detail supporting Proposed)

CODE	Budget Request .)	(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
1240	Non Inst. Certificated Other	Tournament fees \$400 x 5 tournaments	3.1.3	\$ 9,500.00	\$ 9,091.50	\$9,500.00	\$9,500.00	\$0.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 553.00	\$ 494.19	\$1,000.00	\$1,000.00	\$0.00
2340				\$ 447.00	\$ 446.14	\$0.00	\$0.00	\$0.00
3000	Fringes	Benefits	3.1.3	\$ 1,367.00	\$1,151.85	\$1,367.00	\$1,367.00	\$0.00
4310	Instructional Supplies	6 Wilson balls mandated by the CCCAA	3.4.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4325	Non Instructional Supplies	Practice uniforms, shooting shirts, travel bags, 4packs of 25 dvd's each at \$25.00= total of \$100.00	2.3.1, 2.3.2, 3.4.4	\$1,310.00	\$1,309.19	\$1,250.00	\$1,250.00	\$0.00
5020	Dues and Memberships	Annual CCCMBCA (California Community College Men's Basketball Coaches Association) fees.	1.1	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
5050	Consultants and Contracts	Two preseason (non-conference) home games at \$315.00 each for a total of \$630.00; Five GVC home games at \$275.00 each for a total of \$1,375.00; Annual dues of \$200.00	1.1	\$2,145.00	\$2,030.00	\$2,205.00	\$2,205.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$1,500.00	\$1,496.10	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	(Increase due to mileage charge increase) 5 Tournaments mileage: 3,824 x \$0.80=\$3,060; Conference Travel mileage: 862 miles x	2.3	\$13,076.00	\$13,075.53	\$11,545.00	\$ 15,312.00	\$3,767.00
5905	Events and Programs	Tournament fees \$400 x 5 tournaments	1.1	\$1,720.00	\$1,550.00	\$2,000.00	\$ 2,000.00	\$0.00
5920	Student Meals	5 tournaments (4x4 days, 1x3 days), 5 Conference trips (1 overnight) x 18 people x \$20/day	2.3	\$7,499.00	\$7,498.66	\$8,750.00	\$ 8,750.00	\$0.00
6410	Instructional Equipment	N/A		\$ -	\$ -		\$ -	\$0.00
6415	Non Instructional Equipment	N/A		\$ -	\$ -		\$ -	\$0.00
Total				\$ 39,467.00	\$ 38,493.16	\$ 39,467.00	\$ 43,234.00	\$ 3,767.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: : INTERCOLLEGIATE MEN'S SOCCER

NAME OF PERSON SUBMITTING THIS REVIEW: Don Williams

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Build relationships with surrounding soccer communities including but not limited to Portola, Chester and Quincy to promote the game of soccer from both an educational and recreational standpoint

Summary of Progress:

Soccer held 4 small sided tournaments during this past year to promote soccer at FRC and soccer in Plumas County. The tournaments drew players from all over the county and from Reno. The tournaments served over 200 players and raised funds for FRC soccer.

Soccer continues to reach out to the local high schools offering clinics and FRC soccer players have helped local youth with skill development in the rec leagues and at the high school as a volunteer activity.

Connection to results from assessment of student learning and/or other plans:
2007 – 2011 FRC Ed Plan

Resources/Budget Used:

Camps/Clinics/Fundraising

Objective 2:

Building of a soccer club house and locker room facilities.

Summary of Progress:

Holding soccer tournaments, selling scarves and t-shirts has helped, but we will need additional support from the athletics department and facilities to reach this goal. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.

Connection to results from assessment of student learning and/or other plans:
2007 – 2011 FRC Ed Plan, Title IX

Resources/Budget Used:

Fundraising

Objective 3:

To Create a quality College Level Facility:

Summary of Progress:

Soccer funded and worked with maintenance department to make the soccer storage shed /announcer booth more useful by installing shelving, hooks, etc. to maximize storage space. The soccer team picked up rocks on the new practice field numerous times to the tune of approximately 4 hours to help prepare it for seed, which will help alleviate overuse of the game field. The soccer teams have volunteered to weed around the entire soccer field to improve appearance and we go around on a daily basis replacing or repairing divots. The soccer teams also have taken over game day preparation in setting up the scoreboard, flags and sound system, which has instilled pride of ownership in the soccer field.

Connection to other plans:

2007 – 2011 FRC Ed Plan, Title IX

Resources/Budget Used:

Soccer Staff / Maintenance/ instructional/non-instructional/ Athletics/Facilities

CURRENT YEAR PROGRESS AND OBJECTIVES

Objective 1: Create a quality College Level Facility:

Specifically we have a need to have netting behind the goals to collect ball that are shot over the goal. We are also in need of green slats for the fences and for gold drain pipe material like baseball and softball have.

By installing slats we can then charge admission and use this money as a fundraiser. Installing the drain pipe topping on the fence will save us hundreds of dollars in damaged soccer balls. We currently have over \$1,000 in balls that have been damaged and will no longer hold air due to fence damage.

Action Plan (include who is responsible):

Although fundraising efforts have included the selling of scarves, t-shirts, numerous tournaments, we are going to need budget help from Athletics too to accomplish our goals of a first rate facility.

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

2007 – 2011 FRC Ed Plan

Unbudgeted Resources Needed:

Approximately \$5,000 should get soccer up and running with the field we need. Soccer Staff / Maintenance/ instructional/non-instructional/ Athletics/Facilities

<p>Objective 2: Building of a soccer club house and locker room facilities.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007 – 2011 FRC Ed Plan, Title IX</p>	<p>Summary of Progress: Now that men's basketball and football has had locker rooms built there is a genuine concern that women's soccer is being discriminated against in violation of Title IX. There is a need for a women's locker facility, and it only makes sense to tie it to a men's facility in the form of a clubhouse down at the soccer field. Holding soccer tournaments, selling scarves and t-shirts has helped, but we will need additional support from the athletics department and facilities to reach this goal. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.</p> <p>Unbudgeted Resources Needed: Fundraising. Approximately \$60,000 is needed to build the clubhouse</p>
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

<p>Objective 1: Create a quality College Level Facility: Specifically we have a need to have netting behind the goals to collect ball that are shot over the goal. We are also in need of green slats for the fences and for gold drain pipe material like baseball and softball have. By installing slats we can then charge admission and use this money as a fundraiser. Installing the drain pipe topping on the fence will save us hundreds of dollars in damaged soccer balls. We currently have over \$1,000 in balls that have been damaged and will no longer hold air due to fence damage.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007 – 2011 FRC Ed Plan</p>	<p>Action Plan (include who is responsible): Although fundraising efforts have included the selling of scarves, t-shirts, numerous tournaments, we are going to need budget help from Athletics too to accomplish our goals of a first rate facility.</p> <p>Resources/Budget Needed: Approximately \$5,000 should get soccer up and running with the field we need. Soccer Staff / Maintenance/ instructional/non-instructional/ Athletics/Facilities</p>
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Objective 2:	Summary of Progress:
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Building of a soccer club house and locker room facilities.

Now that men's basketball and football has had locker rooms built there is a genuine concern that women's soccer is being discriminated against in violation of Title IX. There is a need for a women's locker facility, and it only makes sense to tie it to a men's facility in the form of a clubhouse down at the soccer field.

Holding soccer tournaments, selling scarves and t-shirts has helped, but we will need additional support from the athletics department and facilities to reach this goal. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.

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

Resources/Budget Needed:

Fundraising/Facilities/Athletics. Approximately \$60,000 is needed to build the clubhouse

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Soccer Facilities	Funding Dollars	See current year objective 1
Soccer Clubhouse/Locker rooms	Funding Dollars	See next year objective 2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The men's soccer program for the 3rd year in a row is the road to my vision of a stable program. 100% of the team is attending study hall and are participating in all classes at FRC. Our goal is 100% retention of all student-athletes in the spring semester with the exception of transfer students to 4 year schools. Men's Soccer had over \$400,000 in scholarships on the table for our graduating players to consider and the men's team has 27 players which is nearly double the minimum contract number of 15 players.

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

Stability is the word for soccer here at FRC. We have a culture of the true student-athlete with academic coming first.

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

With the exception of the facility needs, we expect no major changes.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



MEN'S SOCCER

2013-2014 BUDGET PROPOSAL

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 76010 MENS SOCCER
PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT		ACCOUNT TITLE	Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)		(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
1240	Non Inst. Certificated Other	Assistant Coach	3.1.3		\$ 9,500.00	\$ 9,044.00	\$9,500.00	\$9,500.00	\$0.00
2125	Classified Hourly Temp	Bus Driver	3.1		\$ 1,682.00	\$ 1,659.36	\$2,800.00	\$2,800.00	\$0.00
2340					\$ 1,118.00	\$ 117.35			\$0.00
3000	Fringes	Benefits	3.1.3		\$ 1,650.00	\$ 702.85	\$1,650.00	\$1,650.00	\$0.00
4310	Instructional Supplies	Balls, Training Field Discs, Instructional Videos	3.4.4		\$ 1,581.00	\$ 1,434.44	\$1,581.00	\$1,581.00	\$0.00
4325	Non Instructional Supplies	Away Uniforms, Field Flags, Vests	2.3.1, 2.3.2, 3.4.4		\$ 1,582.00	\$ 1,448.53	\$1,582.00	\$1,582.00	\$0.00
5020	Dues and Memberships	CCCSCA, NSCAA-College Membership,							
		NSCAA Coaches Membership	1.1		\$ 325.00	\$ 325.00	\$325.00	\$325.00	\$0.00
5050	Consultants and Contracts	Officials + Assigning Fee + Mileage Fee: 12 Home Games	1.1		\$ 3,970.00	\$ 3,970.00	\$3,780.00	\$3,780.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3		\$ 1,500.00	\$ 810.20	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	11 away games: Mileage - 3772 miles x \$2.10/mile=\$7,921*(mileage cost will be shared with women: ALL games anticipated to be double-headers for cost containment); Lodging for 5 overnight trips 8 rooms @ \$90/room = \$4,600	2.3		\$6,560	\$6,376	\$6,560.00	\$8,711.00	\$2,151.00
5905	Events and Programs		1.1		\$ -	\$ -	\$0.00	\$0.00	\$0.00
5920	Student Meals	11 away games with 5 being overnight trips: 14 Days: 29 people @ \$20/day = \$8,120	2.3		\$5,930	\$5,654	\$6,120.00	\$6,230.00	\$110.00
6410	Instructional Equipment	Nets to back up goals on game field	2.3.2, 3.4.4		\$ -	\$ -	\$0.00	\$0.00	\$0.00
6415	Non Instructional Equipment	N/A			\$ -	\$ -	\$0.00	\$0.00	0
Total					\$ 35,398.00	\$ 31,540.92	\$ 35,398.00	\$ 37,659.00	\$ 2,261.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INTERCOLLEGIATE SOFTBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Tayl'r Hollis

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

To update and remodel the outdoor hitting facility.

Summary of Progress:

Terry Baumgartner (baseball coach) and Josh Taylor (softball coach) had been working with local community members to develop plans for a new baseball/softball hitting facility. Progress has been slow due to lack of funds.

Resources/Budget Used:

Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated

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

2007-2011 FRC Ed Plan

Objective 2:

Actively pursue permanent seating at the softball field. Three sets of permanent bleachers are currently needed to continue to move forward in meeting FRC's Title IX requirements.

Summary of Progress:

Resources/Budget Used:

Athletics / Valerie Bonnet / Softball coaching staff

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

2007-2011 FRC Ed Plan 2008 – 2010 Athletic Title IX summary

Objective 3:

To achieve minimum contract numbers and find solutions to combat the possible loss of the Good Neighbor program with the state of Nevada.

Summary of Progress:

Resources/Budget Used:

Athletics/Fundraising

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

2007-2011 FRC Ed Plan

Objective 4:

To achieve permanent lighting for the softball field.

Action Plan (include who is responsible):

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

Athletic Title IX summary

Resources/Budget Needed

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:

Increase the amount of out of state recruits.

Action Plan (include who is responsible):

Currently the softball program has resources available in a good neighbor policy with the state of Nevada. With this changing it is going to make it extremely important to see an influx of money made available to coaches to recruit out of state and a change be made with the out of state tuition rate. The head coach will work closely with the SEM committee to make recommendations to the strategic planning committee on how to keep the recruiting pipelines competitive.

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

Strategic Plan 2010-2013

Unbudgeted Resources Needed:

Recruiting budget / General Fund

Objective 2:

Actively pursue the installation of stadium lights on the softball field.

Action Plan (include who is responsible):

Currently the baseball and football fields are the only two fields on campus with lighting. Steps need to be taken to acquire a lighting system for softball..

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

Strategic Plan 2010-2013

Unbudgeted Resources Needed:

Athletics

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Complete Seating project

Action Plan (include who is responsible):

Athletic department

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

Title IX, strategic plan, CPR

Resources/Budget Needed:

\$12,000

Objective 2: Continue to recruit quality student athletes.

Action Plan (include who is responsible):

Softball staff

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

Resources/Budget Needed:

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Example: Seating project	Facilities / Athletic department	CPR, Title IX
Example: Fundraising	Working collaboratively with community and donors	All aspects of college

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Need to complete Seating project

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

No significant changes

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

Need to complete project and start on lighting project to remain in Title IX compliance

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

INTERCOLLEGIATE SOFTBALL**FEATHER RIVER COMMUNITY COLLEGE DISTRICT****2013-2014 BUDGET PROPOSAL**

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100
ORGANIZATION CODE: 78010
PROGRAM CODE 083550

**GENERAL - UNRESTRICTED
 SOFTBALL
 INTERCOLLEGIATE ATHLETICS**

ACCOUNT ACCOUNT TITLE

Strategic Planning
 Goals & Objectives
 Policy Area

APR
 Goals and
 Objectives

2011-2012

2011-2012

2012-2013

2013-2014

PROPOSED
 BUDGET

CODE		(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
1240	Non Inst. Certificated Other	Coaching Stipend (The Head Coaching position for Softball is required to become full time for FRC to remain in Title IX compliance.) Addressed in Strategic plan, Title IX committee, Ed plan, CCCAA program review, HES / Athletic Department program reviews, Administrative program reviews, Presidential Staff. Plus 1 Assistant Coach	3.1.3		\$ 9,119.00	\$ 9,118.30	\$9,500.00	\$9,500.00	\$0.00
2110	Classified Administration Salary				\$ 27,449.00	\$ 27,951.68	\$28,547.00	\$28,547.00	\$0.00
2125	Classified Hourly Temp	Bus Driver	3.1		\$ 2,287.00	\$ 2,286.14	\$3,000.00	\$3,000.00	\$0.00
2340					\$ 2,112.00	\$ 2,297.36	\$0.00	\$0.00	\$0.00
3000	Fringes	Benefits	3.1.3		\$ 1,464.00	\$ 12,354.80	\$1,464.00	\$1,464.00	\$0.00
4310	Instructional Supplies	Softballs, Batting Tee's, Fast Pitch Mat, Game Bats	3.4.4		\$ 1,000.00	\$ 991.75	\$1,000.00	\$1,000.00	\$0.00
4325	Non Instructional Supplies	Field Supplies, Screens, Bases,	2.3.1, 2.3.2, 3.4.4		\$ 1,500.00	\$ 1,492.17	\$1,500.00	\$1,500.00	\$0.00
5020	Dues and Memberships	jcscores = 100.00; NFCA membership = 100.00	1.1		\$ 100.00	\$ 100.00	\$200.00	\$200.00	\$0.00
5050	Consultants and Contracts	Umpires @ 12 home games + Assigning Fee	1.1		\$ 1,700.00	\$ 1,700.00	\$1,700.00	\$1,700.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3		\$ 1,500.00	\$ 1,124.16	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	(Increase due to mileage charge costs) 9 trips on Green Bus: 3,975 miles x \$1.42= \$5,645; Lodging for 5 trips totaling 9 nights: 8 rooms x 9 night x \$85/night = \$6,120.	2.3		\$ 12,323.00	\$ 12,322.67	\$11,265.00	\$ 19,060.00	\$7,795.00
5905	Events and Programs	3 Tournaments: 3x\$400 fee.	1.1		\$ 850.00	\$ 850.00	\$700.00	\$700.00	\$0.00
5920	Student Meals	25 people x \$20/day x 18 days	2.3		\$ 8,052.00	\$ 8,051.40	\$9,000.00	\$ 9,200.00	\$200.00
6410	Instructional Equipment	ATEC Pitching Machine (\$2,300), Poly Softball Net (\$760)	2.3.2, 3.4.4		\$ -	\$ -	\$0.00	\$0.00	\$0.00
6415	Non Instructional Equipment	NA					\$0.00	\$0.00	\$0.00
Total					\$ 69,456.00	\$ 80,640.43	\$ 69,376.00	\$ 77,371.00	\$ 7,995.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: WOMEN'S VOLLEYBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Sarah Ritchie

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

To achieve minimum contract numbers.

Summary of Progress:

The women's volleyball program has 14 players on the 2012 team roster. In 2010 and 2011 roster we had 17 and 20 girls on the roster.

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

2007-2012 FRC Ed Plan

Resources/Budget Used:

Volleyball coaching staff/recruiting budget

Objective 2:

To stabilize assistant coach salaries and create continuity in the program.

Summary of Progress:

This is a work in progress as the volleyball program has had the same coaching staff for the past three years.

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

2007-2012 FRC Ed Plan

Resources/Budget Used:

Instructional office/Athletics

Objective 3:

Provide safe transportation to and from athletic contests.

Summary of Progress:

The College has purchased reliable bus for the college use.

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

2007-2012 FRC Ed Plan

Resources/Budget Used:

Staff time/ Maintenance Dept.

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: To achieve minimum contract numbers for Fall 2013.	Action Plan (include who is responsible): The volleyball coaching staff (Sarah Ritchie and Amanda Sbragia) is actively recruiting students for Fall 2013. Future trips to Reno, Las Vegas, Chico, Redding, Hawaii and Colorado will be needed to secure the minimum number.
Connection to results from assessment of student learning and/or other plans: 2007-2012 FRC Ed Plan	Unbudgeted Resources Needed: Volleyball coaching staff / Volleyball recruiting budget

Objective 2: To achieve 100% matriculation for all sophomores.	Action Plan (include who is responsible): The volleyball coaching staff (Sarah Ritchie and Amanda Sbragia) is actively contacting schools and coaches to place our student-athletes on athletic scholarships.
Connection to results from assessment of student learning and/or other plans: 2007-2012 FRC Ed Plan	Unbudgeted Resources Needed: Volleyball coaching staff / non instructional supply budget

Objective 3: To update our practice facility by purchasing a new net system for the volleyball program.	Action Plan (include who is responsible): The volleyball coaching staff (Sarah Ritchie and Amanda Sbragia) is gathering information on pricing and installation costs. This new system will allow for tournaments and volleyball classics to take place at Feather River College, which will lower our travel costs.
Connection to results from assessment of student learning and/or other plans: 2007-2012 FRC Ed Plan	Unbudgeted Resources Needed: Volleyball coaching staff / Equipment budget

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: To achieve minimum contract numbers for Fall 2013-2014	Action Plan (include who is responsible): The volleyball coaching staff (Sarah Ritchie and Amanda Sbragia) is actively recruiting students for Fall 2013. Future trips to Reno, Las Vegas, Chico, Redding, Hawaii and Colorado will be needed to secure the minimum number.
Connection to results from assessment of student learning and/or other plans: 2007-2012 FRC Ed Plan	Resources/Budget Needed: Volleyball coaching staff / Volleyball recruiting budget

Objective 2: To achieve 100% matriculation for all sophomores.	Action Plan (include who is responsible): The volleyball coaching staff (Sarah Ritchie and Amanda Sbragia) is actively contacting schools
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Connection to results from assessment of student learning and/or other plans:
2007-2012 FRC Ed Plan

and coaches to place our student-athletes on athletic scholarships
Resources/Budget Needed:
Volleyball coaching staff / non instructional supply budget

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
New Computer	IT	We have a new coach on staff and currently only have 2 computers, need computers to help with Objective 1 and 2
Volleyball Locker Room	Facilities	Current year Objective 3

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The Volleyball program at Feather River College continues to be one of the top programs on campus. We are currently are ranked 4th in the state of California out of 95 teams, we continue to have the highest GPA on campus out of all the athletic programs and one of the top matriculation rates.

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

We were awarded the 2010 Academic Team Award by the CCCAA. Back to back undefeated Golden Valley Conference Titles. Back to Back Coach of the Year Award for Coach Ritchie

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

There are currently no anticipated changes that could have a significant adverse impact on the volleyball program.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: INTERCOLLEGIATE ATHLETICS
RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100
ORGANIZATION CODE: 72010
PROGRAM CODE: 083550

GENERAL - UNRESTRICTED
VOLLEYBALL
INTERCOLLEGIATE ATHLETICS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Strategic Planning
Goals & Objectives
Policy Area

APR
Goals and
Objectives

2011-2012

2011-2012

2012-2013

2013-2014

PROPOSED
BUDGET

ACCOUNT ACCOUNT TITLE

(Please provide specific detail supporting

CODE

Proposed Budget Request .)

(If Applicable)

(If Applicable)

ACCOUNTED
BUDGET

YEAR TO
DATE

ADJUSTED
ACCOUNTED
BUDGET

PROPOSED
BUDGET
REQUEST

CHANGE

1240	Non Inst. Certificated Other	Coaching Stipend (The Head Coaching position for Volleyball is required to become full time for FRC to remain in Title IX compliance.) Addressed in Strategic plan, Title IX committee, Ed Plan, CCCAA program review, HES / Athletic Department program reviews, Administrative program reviews, Presidential Staff. Plus 1 Assistant Coach	3.1.3		\$ 24,500.00	\$ 24,500.00	\$24,500.00	\$24,500.00	\$0.00
2125	Classified Hourly Temp	Bus Driver	3.1		\$ 1,020.00	\$ 464.61	\$1,500.00	\$1,500.00	\$0.00
2340	Classified Overtime	Bus Driver			\$ 480.00	\$ 479.36			\$0.00
3000	Fringes	Benefits	3.1.3		\$ 2,300.00	\$ 2,990.69	\$2,300.00	\$2,300.00	\$0.00
4310	Instructional Supplies	Instructional Videos	3.4.4		\$ 125.00	\$ -	\$125.00	\$125.00	\$0.00
4325	Non Instructional Supplies	Locking Ball Carts, Balls, Travel Bags, DVD's	2.3.1, 2.3.2, 3.4.4		\$ 1,646.00	\$ 1,536.65	\$1,741.00	\$1,741.00	\$0.00
5020	Dues and Memberships	CCOA - \$100; AVCA - \$200	1.1		\$ 152.00	\$ 145.00	\$200.00	\$200.00	\$0.00
5050	Consultants and Contracts	Officials and Linesmen	1.1		\$ 1,895.00	\$ 1,895.00	\$1,800.00	\$1,800.00	\$0.00
5100	Employee Travel Expenses	Mandatory GVC meetings, Playoff Meetings, Recruiting	3.1.2, 3.1.4, 3.2.3		\$ 1,500.00	\$ 978.70	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	(Increase due to mileage charge costs)12 trips; including preseason & conference - Mileage: 2 vans @ 1.60/mile x 5,220 = \$8,352 Lodging: 7 overnight trips (some two nights) @ \$93/room x 6 = \$558/night x 10 nights = \$5,580	2.3		\$ 12,190.00	\$ 12,189.02	\$13,008.00	\$13,143.00	\$135.00
5905	Events and Programs	Tournament Fees	1.1		\$ 1,210.00	\$ 1,210.00	\$1,450.00	\$1,450.00	\$0.00
5920	Student Meals	Meals for team travel: 12 away trips.	2.3		\$ 6,296.00	\$ 6,295.05	\$5,190.00	\$5,520.00	\$330.00
Total					\$ 53,314.00	\$ 52,684.08	\$ 53,314.00	\$ 53,779.00	\$ 465.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: VOCATIONAL TECHNOLOGY/PHYSICAL EDUCATION

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Purchase instructional supplies and video reproducing equipment for the HES department

Summary of Progress:

The Facilities Director has ordered a CD burner, cameras, lap tops, and computer towers for staff to operate properly.

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

Strategic Planning 2010-2013

Resources/Budget Used:

Objective 2:

Purchased, received and installed new rims for main court.

Summary of Progress:

Facilities Department has installed new rims as the old ones were faulty.

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

Strategic Plan 2010-2013

Resources/Budget Used:

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:

To purchase supplies that will enhance current and future course offerings as they relate to Vocational Technology and Physical Education. Current supplies are extremely limited and dated and are beginning to pose a risk when being used by students.

Action Plan (include who is responsible):

Need more technology based equipment.

Connection to results from assessment of

Unbudgeted Resources Needed:

student learning and/or other plans:
Strategic Plan 2010-2013

Objective 2:
Continue to support Vocational Technology/Physical Education expansion of opportunities for students.

Action Plan (include who is responsible):
We will continue to receive input from various staff, faculty and community members alike to determine the best course of action for expansion of course offerings and/or community service education opportunities as they relate to VoTech & PE

Connection to results from assessment of student learning and/or other plans:
Strategic Plan 2010-2013

Unbudgeted Resources Needed:

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Work collaboratively with Fitness center to ensure that we have the best equipment available for training and rehab.

Action Plan (include who is responsible):
Athletic department

Connection to results from assessment of student learning and/or other plans:
Strategic plan, CPR, Title IX

Resources/Budget Needed:

Objective 2: Continue to support needs of the athletic trainer and coaches.

Action Plan (include who is responsible):
Athletic department

Connection to results from assessment of student learning and/or other plans:
Strategic Plan, ED plan, CPR, Title IX

Resources/Budget Needed:

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Example: Rehab and testing equipment	Liability and safety	\$25,000
Example: Update equipment	Safety	

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Currently surviving with lack of purchases over the last 4 years. We are operating on bare bones budget.

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

With the new SLO guidelines, we need more testing and evaluating equipment.

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

There is more scrutiny than ever from the LAO and chancellor's office. Need more testing equipment.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

VT PHYSICAL EDUCATION



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: PHYSICAL FITNESS AND BODY MOVEMENT
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 29010 VT PHYSICAL EDUCATION
 PROGRAM CODE: 083510 PHYSICAL FITNESS AND BODY MOVEMENT

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET
CODE	(Please provide specific detail supporting <i>Proposed Budget Request.</i>)	(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
4310	Instructional Supplies							\$ -
4325	Non Instructional Supplies	Supplies for HES related courses and promotion of program	2.3.1, 2.3.2, 3.4.4	\$ 5,000.00	\$ 4,944.14	\$ 5,000.00	\$ 5,000.00	\$ -
5074	Repair - Building							\$ -
6415	Non Instructional Equipment							\$ -
Total				\$ 5,000.00	\$ 4,944.14	\$ 5,000.00	\$ 5,000.00	\$ -



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: WOMEN'S BASKETBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Haley White

DATE OF SUBMISSION: October 8, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Computers need to be re-installed in MBB 220 where college 320 is supposed to be held. If no computers are available at that location, other accommodations need to be made.

Summary of Progress:

Yes, this was taken care of by Mark Downy and the IT support staff.

Resources/Budget Used: IT support staff

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

2007-2011 FRC Ed Plan

Objective 2:

Gain complete access to the athletic web page via software installation on the women's basketball staff computers. Web pages are a tremendous tool in recruiting and this has been lagging for the past four years.

Summary of Progress:

Yes, this was accomplished thanks to Mick Presnell and Mark Downy.

Resources/Budget Used: IT support staff and Mick Presnell

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

2007-2011 FRC Ed Plan

Objective 3:

BRANCH RECRUITING ZONES OUT TO OREGON AND ATTEND THE END OF THE TRAILS TOURNAMENT

Summary of Progress:

Recruiting zones were branched out using NCSA and Be-Recruited.com. No out of state recruiting trips were taken.

Resources/Budget Used: Assistant Coaches on the women's basketball staff.

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

2007-2011 FRC Ed Plan

Objective 4:

To install glass backboards on the side courts.

Summary of Progress:

No, this has not been met. According to Director of Athletic Operations, the glass backboards have been purchased and they are sitting in storage waiting the engineer's opinion

Connection to other plans:

2007-2011 FRC Ed Plan

on how to mount them.

Resources/Budget Needed: Nick Boyd and staff, Women's Basketball coaching staff / Men's Basketball coaching staff / Athletics**Objective 5:**

Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better.

Summary of Progress:

Two out of my five sophomores moved onto the next level with basketball scholarships. The other three are still in school, just not playing. Two of those three are at University of Nevada Reno, and one is still here at FRC. Team GPA was a 3.03

Connection to other plans:

2007-2011 FRC Ed Plan

Resources/Budget Needed: Assistant and head coach, sending out film and e-mails.**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:

To install glass backboards on the side courts.

Action Plan (include who is responsible):

Continue to put in APR. ick Boyd and Merle Trueblood

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

1. Implement the fundamental skills and be able to demonstrate them in a competitive nature

HES 232 SLO

Unbudgeted Resources Needed: Facilities

Objective 2:

Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better.

Action Plan (include who is responsible):

Head coach and assistant coach

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

1. Identify, apply, and evaluate the rules of the game
2. Identify proper skills and techniques to be performed in practice and game like situations
3. Display an understanding of team concept through communication, respect and sportsmanship

HES 165 SLO's

Unbudgeted Resources Needed:**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)**

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

Objective 1:

To install glass backboards on the side courts.

Action Plan (include who is responsible):

Continue to put in APR. ick Boyd and Merle Trueblood

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

2. Implement the fundamental skills and be able to demonstrate them in a competitive nature

HES 232 SLO

Unbudgeted Resources Needed: Facilities

Objective 2:

Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better.

Action Plan (include who is responsible):

Head coach and assistant coach

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

4. Identify, apply, and evaluate the rules of the game
5. Identify proper skills and techniques to be performed in practice and game like situations
6. Display an understanding of team concept through communication, respect and sportsmanship

HES 165 SLO's

Unbudgeted Resources Needed:**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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Glass backboards for side baskets	Facilities	See current year objective 1

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The program is in good shape despite the fact that Good Neighbor status has been eliminated, those with good neighbor status have had an increase in fees, and residency applications have been denied. I only see it becoming more difficult to get students here to FRC as the residency issue continues and good neighbor elimination becomes more known with Nevada students.

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

Loss of good neighbor and residency issues are a main concern for the viability of this program and the school in the future.

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

My roster size will decrease as it will more difficult to sell my recruits on why they should come to FRC and how we can help them in their financial challenges.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

WOMEN'S BASKETBALL



2013-2014 BUDGET PROPOSAL

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 75010 WOMENS BASKETBALL
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE	(Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	APR Goals and Objectives (If Applicable)	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET CHANGE
					ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	
1240	Non Inst. Certificated Other	Assistant coach stipend	3.1.3		\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
2125	Classified Hourly Temp	Bus driver	3.1		\$1,557.00	\$1,556.22	\$1,000.00	\$1,000.00	\$0.00
2340					\$1,656.00	\$1,655.62	\$0.00	\$0.00	\$0.00
3000	Fringes	Benefits	3.1.3		\$1,367.00	\$1,459.32	\$1,367.00	\$1,367.00	\$0.00
4310	Instructional Supplies	Mandated by CCCAA Wilson Balls			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4325	Non Instructional Supplies	Ankle braces, nets, practice gear, DVD's, video tapes, new uniforms as we are at the	2.3.1, 2.3.2, 3.4.4		\$1,250.00	\$1,217.41	\$1,250.00	\$1,250.00	\$0.00
5020	Dues and Memberships	CCCAA membership \$200, WBCA membership \$200	1.1		\$200.00	\$200.00	\$400.00	\$400.00	\$0.00
5050	Consultants and Contracts	Referees for home games	1.1		\$2,690.00	\$2,690.00	\$3,500.00	\$3,500.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, recruiting trips to Reno (7 trips), Las Vegas (3 day trip), Oregon (3 day trip), and Chico (3 trips)	3.1.2, 3.1.4, 3.2.3		\$1,500.00	\$1,247.17	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	(Increase due to mileage charge costs) 9 overnight trips @ \$100 per room (6 rooms each trip) = \$5400; Milage to tournaments and conference games 11 away contests at 3132 miles = \$5455 (non conference games we take 2 vans, conference games we take the blue bus)	2.3		\$11,443.00	\$11,442.09	\$10,355.00	\$15,273.00	\$4,918.00
5905	Events and Programs	Tournament fees 4 tournamnets X \$400	1.1		\$1,125.00	\$1,125.00	\$1,600.00	\$1,600.00	\$0.00
5920	Student Meals	22 days worth of meals covering 15 players and 2 coaches; 1 bus driver @\$34/day	2.3		\$5,372.00	\$5,371.91	\$6,997.00	\$7,970.00	\$973.00
6410	Instructional Equipment	N/A			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6415	Non Instructional Equipment	N/A			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total					\$ 37,660.00	\$ 37,464.74	\$ 37,469.00	\$ 43,360.00	\$ 5,891.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: WOMEN'S CROSS COUNTRY/TRACK

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Expand program participation to 25 female students for fall 2012 and spring 2013

Summary of Progress:

Connection to results from assessment of student learning and/or other plans:
Title IX, 2007-2011 FRC Ed Plan

Resources/Budget Used:
Employee Travel Budget \$1,500

Objective 2:

Continue to address and add to stadium facility, assistant coaching, and program needs with equipment concern primary focus to Track & Field program with addition of all field events excluding pole vault due to immediate cost to institution

Summary of Progress:

Connection to results from assessment of student learning and/or other plans:
Title IX, 2007 – 2011 FRC ED plan

Resources/Budget Used:

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:

Expansion of program to 25 female student athletes in Cross Country/Track & Field Sports

Action Plan (include who is responsible):

Expand recruiting efforts to male programs within current trips to co-ed high school meets and post season contests

Connection to results from assessment of

Unbudgeted Resources Needed:

student learning and/or other plans:

Objective 2:

Expansion of coaching and equipment needs to accommodate male cross country/track & Field teams added to current program

Action Plan (include who is responsible):**Connection to results from assessment of student learning and/or other plans:**

Title IX, 2007 – 2011 FRC ED plan

Unbudgeted Resources Needed:**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)**

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

Objective 1: Re budget and hire assistant coach to help with new student athletes and drive as needed.

Action Plan (include who is responsible):

Athletic department

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

CPR, Ed Plan, Strat Plan, Title IX

Resources/Budget Needed:

\$9,500

Objective 2: Continue to purchase Track and field equipment. In order to host meets.

Action Plan (include who is responsible):

Athletic department

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

CPR, Ed Plan, Strat Plan, Title IX

Resources/Budget Needed:**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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Example: Rehire Assistant coach	\$9,500	To Remain in title IX compliance
Example: Purchase new track equipment	Additional supply money	To host meets

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Currently we have 11 student athletes in the program and we anticipate growing to 20 or more.

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

Losses of 2 coaches have significantly slowed our progress towards optimal numbers.

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

Will fly and hire new coach and continue to recruit in our established areas. We would like to expand to Men's team to create enthusiasm and team spirit.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

Men & Womens Cross Country



FEATHER RIVER COMMUNITY COLLEGE DISTRICT

2013-2014 BUDGET PROPOSAL

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 79010 Cross Country-Track
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

ACCOUNT ACCOUNT TITLE			Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)		(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
1240	Non Inst. Certificated Other	Associate faculty Head Coach at @15,000 and 1 assitant coach \$9500	3.1.3		\$ 15,000.00	\$ 15,000.00	\$15,000.00	\$24,500.00	\$9,500.00
2125	Classified Hourly Temp	Bus Driver	3.1		\$ 4,587.00	\$ 3,800.00	\$1,500.00	\$1,500.00	\$0.00
2340					\$ 2,298.00	\$ -			\$0.00
3000	Fringes	Benefits	3.1.3		\$ 1,464.00	\$ 2,465.05	\$1,464.00	\$1,464.00	\$0.00
4310	Instructional Supplies	Tall course marking set, directional arrows, measuring wheel.	3.4.4		\$ 1,500.00	\$ 928.84	\$1,500.00	\$1,500.00	\$0.00
4325	Non Instructional Supplies	Uniforms, chalk, stop watches, communication devices, cones.	2.3.1, 2.3.2, 3.4.4		\$ 1,500.00	\$ -	\$1,500.00	\$1,500.00	\$0.00
5020	Dues and Memberships	NCCA membership = 200.00	1.1		\$ 200.00	\$ -	\$200.00	\$200.00	\$0.00
5050	Consultants and Contracts	Game managerment	1.1		\$ -	\$ -	\$0.00	\$0.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting for 2 teams	3.1.2, 3.1.4, 3.2.3		\$ 1,500.00	\$ -	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	10 Meets in the Northern California area	2.3		\$ 5,000.00	\$ 5,428.21	\$5,000.00	\$ 12,632.00	\$7,632.00
5905	Events and Programs	Entry fees for meets for 2 teams	1.1		\$ 1,000.00	\$ 915.00	\$1,000.00	\$1,000.00	\$0.00
5920	Student Meals	20 Athletes and coaches x \$20/day x 10 days	2.3		\$ 3,000.00	\$ 1,912.68	\$3,000.00	\$ 4,160.00	\$1,160.00
6210	Building, New	Shed / storage	3.4.4		\$ -	\$ -	\$0.00	\$0.00	\$0.00
6410	Instructional Equipment	NA			\$ -	\$ -	\$0.00	\$0.00	\$0.00
6415	Non Instructional Equipment		2.3.2, 3.4.4		\$ -	\$ -	\$0.00	\$0.00	\$0.00
Total					\$ 37,049.00	\$ 30,449.78	\$ 31,664.00	\$ 49,956.00	\$ 18,292.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: : INTERCOLLEGIATE WOMEN'S SOCCER

NAME OF PERSON SUBMITTING THIS REVIEW: Don Williams

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Build relationships with surrounding soccer communities including but not limited to Portola, Chester and Quincy to promote the game of soccer from both an educational and recreational standpoint

Summary of Progress:

Soccer held 4 small sided tournaments during this past year to promote soccer at FRC and soccer in Plumas County. The tournaments drew players from all over the county and from Reno. The tournaments served over 200 players and raised funds for FRC soccer.

Soccer continues to reach out to the local high schools offering clinics and FRC soccer players have helped local youth with skill development in the rec leagues and at the high school as a volunteer activity.

Connection to results from assessment of student learning and/or other plans:
2007 – 2011 FRC Ed Plan

Resources/Budget Used:

Camps/Clinics/Fundraising

Objective 2:

Building of a soccer club house and locker room facilities.

Summary of Progress:

Holding soccer tournaments, selling scarves and t-shirts has helped, but we will need additional support from the athletics department and facilities to reach this goal. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.

Connection to results from assessment of student learning and/or other plans:
2007 – 2011 FRC Ed Plan, Title IX

Resources/Budget Used:

Fundraising

Objective 3:

To Create a quality College Level Facility:

Summary of Progress:

Soccer funded and worked with maintenance department to make the soccer storage shed /announcer booth more useful by installing shelving, hooks, etc. to maximize storage space. The soccer team picked up rocks on the new practice field numerous times to the tune of approximately 4 hours to help prepare it for seed, which will help alleviate overuse of the game field. The soccer teams have volunteered to weed around the entire soccer field to improve appearance and we go around on a daily basis replacing or repairing divots. The soccer teams also have taken over game day preparation in setting up the scoreboard, flags and sound system, which has instilled pride of ownership in the soccer field.

Connection to other plans:

2007 – 2011 FRC Ed Plan, Title IX

Resources/Budget Used:

Soccer Staff / Maintenance/ instructional/non-instructional/ Athletics/Facilities

CURRENT YEAR PROGRESS AND OBJECTIVES

Objective 1: Create a quality College Level Facility:

Specifically we have a need to have netting behind the goals to collect ball that are shot over the goal. We are also in need of green slats for the fences and for gold drain pipe material like baseball and softball have.

By installing slats we can then charge admission and use this money as a fundraiser. Installing the drain pipe topping on the fence will save us hundreds of dollars in damaged soccer balls. We currently have over \$1,000 in balls that have been damaged and will no longer hold air due to fence damage.

Action Plan (include who is responsible):

Although fundraising efforts have included the selling of scarves, t-shirts, numerous tournaments, we are going to need budget help from Athletics too to accomplish our goals of a first rate facility.

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

2007 – 2011 FRC Ed Plan

Unbudgeted Resources Needed:

Approximately \$5,000 should get soccer up and running with the field we need. Soccer Staff / Maintenance/ instructional/non-instructional/ Athletics/Facilities

<p>Objective 2: Building of a soccer club house and locker room facilities.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007 – 2011 FRC Ed Plan, Title IX</p>	<p>Summary of Progress: Now that men's basketball and football has had locker rooms built there is a genuine concern that women's soccer is being discriminated against in violation of Title IX. There is a need for a women's locker facility, and it only makes sense to tie it to a men's facility in the form of a clubhouse down at the soccer field. Holding soccer tournaments, selling scarves and t-shirts has helped, but we will need additional support from the athletics department and facilities to reach this goal. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.</p> <p>Unbudgeted Resources Needed: Fundraising. Approximately \$60,000 is needed to build the clubhouse</p>
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

<p>Objective 1: Create a quality College Level Facility: Specifically we have a need to have netting behind the goals to collect ball that are shot over the goal. We are also in need of green slats for the fences and for gold drain pipe material like baseball and softball have. By installing slats we can then charge admission and use this money as a fundraiser. Installing the drain pipe topping on the fence will save us hundreds of dollars in damaged soccer balls. We currently have over \$1,000 in balls that have been damaged and will no longer hold air due to fence damage.</p> <p>Connection to results from assessment of student learning and/or other plans: 2007 – 2011 FRC Ed Plan</p>	<p>Action Plan (include who is responsible): Although fundraising efforts have included the selling of scarves, t-shirts, numerous tournaments, we are going to need budget help from Athletics too to accomplish our goals of a first rate facility.</p> <p>Resources/Budget Needed: Approximately \$5,000 should get soccer up and running with the field we need. Soccer Staff / Maintenance/ instructional/non-instructional/ Athletics/Facilities</p>
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Objective 2:	Summary of Progress:
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Building of a soccer club house and locker room facilities.

Now that men's basketball and football has had locker rooms built there is a genuine concern that women's soccer is being discriminated against in violation of Title IX. There is a need for a women's locker facility, and it only makes sense to tie it to a men's facility in the form of a clubhouse down at the soccer field.

Holding soccer tournaments, selling scarves and t-shirts has helped, but we will need additional support from the athletics department and facilities to reach this goal. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.

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

Resources/Budget Needed:

Fundraising/Facilities/Athletics. Approximately \$60,000 is needed to build the clubhouse

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Soccer Facilities	Funding Dollars	See current year objective 1
Soccer Clubhouse/Locker rooms	Funding Dollars	See next year objective 2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The women's soccer program for the 3rd year in a row is the road to my vision of a stable program. 100% of the team is attending study hall and are participating in all classes at FRC. Our goal is 100% retention of all student-athletes in the spring semester with the exception of transfer students to 4 year schools. Women's Soccer had 100% freshmen on the team and all of those student-athletes are back at FRC this year. Women's Soccer has 19 players which is over the minimum contract number of 15 players.

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

Stability is the word for soccer here at FRC. We have a culture of the true student-athlete with academic coming first.

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

With the exception of the facility needs, we expect no major changes.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

WOMEN'S SOCCER



2013-2014 BUDGET PROPOSAL

PROGRAM NAME INTERCOLLEGIATE ATHLETICS
 RESPONSIBILITY: DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 77010 WOMENS SOCCER
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	APR Goals and Objectives	2011-2012	2011-2012	2012-2013	2013-2014	PROPOSED BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)	(If Applicable)	ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	CHANGE
1240	Non Inst. Certificated Other	Assistant Coach	3.1.3	\$ 9,500.00	\$ 9,091.50	\$9,500.00	\$9,500.00	\$0.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 1,664.00	\$ 862.82	\$2,800.00	\$2,800.00	\$0.00
2340				\$ 1,136.00	\$ 1,135.79	\$0.00	\$0.00	\$0.00
3000	Fringes	Benefits	3.1.3	\$ 1,650.00	\$ 577.84	\$1,650.00	\$1,650.00	\$0.00
4310	Instructional Supplies	Balls, Training Field Discs, Instructional Videos	3.4.4	\$ -	\$ -	\$0.00	\$0.00	\$0.00
4325	Non Instructional Supplies	Away Uniforms, Field Flags, Vests	2.3.1, 2.3.2, 3.4.4	\$ 1,332.00	\$ 1,076.58	\$1,332.00	\$1,332.00	\$0.00
5020	Dues and Memberships	CCCSCA, NSCAA-College Membership, NSCAA Coaches Membership	1.1	\$ 640.00	\$ 640.00	\$325.00	\$325.00	\$0.00
5050	Consultants and Contracts	Officials + Assigning Fee + Mileage Fee: 12 Home Games	1.1	\$ 3,465.00	\$ 2,520.00	\$3,780.00	\$3,780.00	\$0.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$ 1,500.00	\$ 759.93	\$1,500.00	\$1,500.00	\$0.00
5101	Student Travel Expenses	11 away games: Mileage - 3772 miles x \$2.10/mile=\$7,921*(mileage cost will be shared with men: ALL games anticipated to be double-headers for cost containment); Lodging for 5 overnight trips 8 rooms @ \$90/room = \$4,600	2.3	\$ 6,560.00	\$5,936	\$6,560.00	\$ 8,056.00	\$1,496.00
5905	Events and Programs	2 Tournaments	1.1	\$ 500.00	\$ -	\$500.00	\$500.00	\$0.00
5920	Student Meals	11 away games with 5 being overnight trips: 14 Days: 29 people @ \$20/day = \$8,120	2.3	\$ 6,120.00	\$3,470	\$6,120.00	\$ 6,120.00	\$0.00
6410	Instructional Equipment	Nets to hold in balls on Game Field	2.3.2, 3.4.4	\$ -	\$ -	\$0.00	0	\$0.00
6415	Non Instructional Equipment	N/A		\$ -	\$ -			\$0.00
Total				\$ 34,067.00	\$ 26,070.44	\$ 34,067.00	\$ 35,563.00	\$ 1,496.00



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INSTRUCTIONAL RESOURCE CENTER/BASIC SKILLS

NAME OF PERSON SUBMITTING THIS REVIEW: Jeanette Kokosinski

DATE OF SUBMISSION: October 15, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

The IRC continued supplemental instruction to students to increase retention and success in the classroom.

Connection to other plans:

Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative; Strategic Plan

Summary of Progress:

The Instructional Resource Center provided instructional assistance through a variety of supplemental instruction resources, especially through individualized instruction via the staff and the director.

Resources/Budget Used:

Basic Skills and General Fund

Objective 2:

The staff and director continued supplemental instruction to basic skills students via mathematics recitations, English workshops, research and formatting techniques, and mini-computer workshops.

Connection to other plans:

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review

Summary of Progress:

The instructional assistants and the director provided supplemental instruction to basic skills students enrolled in the pre-algebra, English, and general education courses.

Resources/Budget Used:

Basic Skills Funds

Objective 3:

The Instructional Resource Center provided supplemental instruction to support part- and full- time students in all disciplines or programs.

Connection to other plans:

Instructional Resource Center Comprehensive

Summary of Progress:

The Instructional Resource Center continued to request student employment hours for the 2012-2013 academic year to hire student tutors.

Resources/Budget Used:

General Fund

Program Review; Education Plan; Strategic Plan

Objective 4:

Continued to support ESL students on campus.

Connection to other plans:

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review; Strategic Plan

Summary of Progress:

The English instructional assistant continued to assist ESL students mainly through one-on-one instruction.

Resources/Budget Used:

None

Objective 5:

The Instructional resource Center Director implemented a student tracking system called Acculite to capture the student activity in the Instructional Resource Center.

Connection to other plans:

Instructional Resource Center Comprehensive Program Review; Education Plan

Summary of Progress:

This tracking system will allow the director and staff to understand the pattern of activities and needs in the Instructional Resource Center.

Resources/Budget Needed:

Software purchased through Basic Skills funds.

Objective 6:

The English basic skills curriculum was examined and analyzed using the Chancellor's Office *Datamart* tracking tool. This information was used in the 2011- 2012 End-of-Year Basic Skills Allocation Report.

Connection to other plans:

Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative

Summary of Progress:

Analysis indicated that the implementation of these pre-requisites indicates a significant and positive outcome with an overall increased rate of student success in Elementary Composition and Reading, English 010 after four consecutive years of continued decline, especially those students falling within the twenty to twenty-four age bracket and having African-American ethnicity. Additionally, it is worth mentioning that the concerted efforts of the English faculty, articulation officer, advisors, the Instruction Office, and the English instructional assistant demonstrates the importance of collaboration in terms of making a significant change such as this at our college. Certainly, this modification to the English curriculum is and will continue to be essential step in assisting basic skills students succeed and navigate through the matriculation process.

Resources/Budget Needed:

Institutional Researcher's time; Instructional Resource Center Director's time

CURRENT YEAR PROGRESS AND OBJECTIVES

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

<p>Objective 1: To continue provide supplemental instruction and tutoring to students in their respective disciplines or programs.</p> <p>Connection to other plans: Instructional Center Comprehensive Program Review; Education Plan</p>	<p>Action Plan (include who is responsible): The Instructional Resource Center provides instructional assistance and peer tutoring on an on-going basis.</p> <p>Resources/Budget Needed: Basic Skills Funds/Student Employment Hours (Instructional Resource Center Director)</p>
<p>Objective 2: To complete the analysis of the English as a Second Language courses to determine whether they be offered on a credit basis.</p> <p>Connection to other plans: Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review; Accreditation Plan</p>	<p>Action Plan (include who is responsible): The Instructional Resource Director, Interim Dean of Instruction, and the English faculty member will complete this analysis and make any necessary curriculum changes.</p> <p>Resources/Budget Needed: Institutional Researcher's Time; Instructional Resource Center Director's time (Institutional Researcher and Instructional Resource Center Director)</p>
<p>Objective 3: Continue supplemental instruction to basic skills students via mathematics recitations, English workshops, research and formatting techniques, and mini-computer workshops.</p> <p>Connection to other plans: Instructional Center Program Review; Basic Skills Initiative; Education and Strategic Plan</p>	<p>Action Plan (include who is responsible): The instructional assistants and the director provided supplemental instruction to basic skills students enrolled in the pre-algebra, English, and general education courses.</p> <p>Resources/Budget Needed: None</p>
<p>Objective 4: Continue to schedule Basic Skills meetings.</p> <p>Connection to other plans: Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review;</p>	<p>Action Plan (include who is responsible): The Basic Skills Coordinator (Instructional Resource Center Director) will schedule monthly Basic Skills meetings.</p> <p>Resources/Budget Used: None (Instructional Resource Center Director)</p>

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

No budget changes required.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The Instructional Resource Center and the Basic Skills program are closely linked by virtue of the Instructional Assistants hired to support the facility. The staffing situation is adequate to maintain the instructional support and tutoring needs of the students.

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

In an effort to increase the students' awareness of instructional support, the staff and director of the Instructional Resource Center designed monthly workshops and recitations as well as giving in-class presentations on research and formatting techniques.

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

No significant changes expected

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **INSTRUCTIONAL RESOURCE CENTER/BASIC SKILLS**

RESPONSIBILITY: **DEREK LERCH (INTERIM CIO) & KOKOSINSKI (IRC DIRECTOR)**

FUND CODE: **1200 RESTRICTED**

ORGANIZATION CODE: **20020 BASIC SKILLS NEW MONEY**

PROGRAM CODE: **602000 COURSE & CURRICULUM DEVELOPMENT**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposals</i>)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL EXPENDED	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST	2013-14 PROPOSED BUDGET REQUEST
2110	CLASSIFIED ADMINISTRATION				\$ 2,136.00	\$ 2,536.00	\$ 2,790.00
2210	NON-INSTRUCTIONAL CERTIFICATED		\$ 20,180.14	\$ 38,719.86	\$ 49,764.00	\$ 46,710.00	\$ 51,381.00
3000	FRINGES		\$ 11,062.27	\$ 19,388.73	\$ 30,451.00	\$ 31,484.00	\$ 34,633.00
4110	BOOKS	II				\$ 1,000.00	
4310	INSTRUCTIONAL SUPPLIES	II				\$ 3,585.00	\$ 750.00
4325	NONINSTRUCTIONAL SUPPLIES	II				\$ 2,685.00	\$ 446.00
5100	EMPLOYEE TRAVEL		\$ 649.00		\$ 649.00		
5102	PROFESSIONAL DEVELOPMENT-FACULTY				\$ 2,000.00		
6410	INSTRUCTIONAL EQUIPMENT	II			\$ 5,000.00	\$ 2,000.00	
	TOTALS		\$ 31,891.41	\$ 58,108.59	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00

These funds are rolled over into 20025 for 11/12

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness Strategic Direction III: Resources

Strategic Direction II: Student Learning Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INCARCERATED STUDENT PROGRAM

NAME OF PERSON SUBMITTING THIS REVIEW: Joan Parkin

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one): ☐ Administrative Services
☒ Instruction
☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Our main task for 2011/2012 was to continue to develop the Incarcerated Student Program to its fullest potential. Due to budget constraints, the ISP's student numbers remained constant. In the absence of growth, ISP personnel were able to pay more attention to infrastructure. The ISP underwent a major clean-up of student records. The ISP also maintained itself in spite of a cut in support for college by the California Department of Corrections and Rehabilitation (CDCR). Feather River College provides educational opportunities to its diverse student body through a broad variety of instructional methods leading to transfer degrees and certificates. Regardless of modality, the college offers a high quality education to its diverse student body. In keeping with FRC's mission, the Incarcerated Student Program continued to contribute a high percentage of racial and cultural diversity to the college's overall student population. Racially, the ISP is approximately 40% white, 40% African American, 15% Latino, and 5% Middle Eastern, Asian, and Native American. Over 20% identify as Gay . The male and female student populations are equally divided. To insure an effective learning environment equal to on campus instruction the ISP has moved forward in the alignment of curriculum to the IGETC track and a humanities emphasis while continuing to employ the following best practices: inmate tutoring program to foster learning communities curriculum goal, integration of Art and Biology with lab into curriculum, continual face-to-face tutoring in many courses and overall effort to improve the quality of our academic program through continual improvements of courses and curriculum, infrastructure, and delivery methods. In regards to the Biology labs that the ISP offers, ISP staff has worked with prison officials to allow for lab instruction in Biology that meets security clearance requirements. This allows incarcerated students to receive an FRC Associate of Arts degree without the waiver of any core course requirements. We also added a second lab science, Anthropology 120, to allow for area requirement at higher security level prisons. Overall, we took a big leap forward this year in improving our infrastructure, curriculum, and rapport with outside agencies.

Objective 1:

Develop Incarcerated Student Program to full potential. Continue to graduate one cohort per year.

1. Strategic Plan's Structure and Philosophy

section: Feather River College acknowledges and embraces its leadership role in our communities and region: as an institution of higher education, we believe that we can and

Summary of Progress:

Continued to define and develop FRC ISP as a model for replication at state level. Grew and advanced curriculum. Begun in spring 2007 as a pilot serving 50 inmates in one prison, expanded to second correctional facility with over one hundred students. In 08-09, grew from program serving two prisons and approximately one hundred students to program serving four prisons and nearly four hundred students. FTE

should lead with creative thought, ethical leadership, and innovation. 2.

Board of Trustees Goals and Objectives

Adopted, 8/19/2010: Objective 1.1.6: The College will expand and reinstate student learning opportunities in appropriate fields and disciplines based on the Educational Master Plan. **Objective 1.1.7:** The College will build a stronger connection with its geographically expansive community by identifying needs and interests and working to meet them. **Objective 1.1.8:** The College will encourage community diversity and deepening of students' relationships with the broader community through the use of experiential teaching methods like internships and service learning.

Strategic Direction II, Goal 2.3 - The College will offer quality educational opportunities via multiple modes of delivery that address our students' varied learning styles.

Strategic Direction II, Objective 3.1.1: The College will increase diversity awareness and sensitivity of faculty, staff, and students.

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

count began around 75 and grew to over 300. At year end, ISP Director, coordinated twenty instructors, approximately 45 courses per year, and a small part time staff including a permanent part time Instructional Assistant and two student workers. Attempted inmate tutoring program as continued fostering of learning communities curriculum goal. Continued to integrated Art and Biology with lab into curriculum. Practiced continual face to face instruction in many courses. Continued to improve quality of academic curriculum while producing great revenue for college because of low cost per FTE.

Resources/Budget Used: ISP

Objective 2:

Develop Incarcerated Student Program to fullest potential continue to graduate a minimum of one cohort, approximately 40 students, per year.

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

Connection to other plans: **Strategic Plan's**

Objective 3.2.3: The College will implement the Strategic Enrollment Management Plan to maximize FTES apportionment revenue, and to bring new students to Plumas County. **Strategic**

Plan's Structure and Philosophy section:

Feather River College acknowledges and embraces its leadership role in our communities and region: as an institution of higher education, we believe that we can and should lead with creative thought, ethical leadership, and innovation. **Board of Trustees Goals and Objectives Adopted, 8/19/2010: Objective 1.1.6:** The College will expand and reinstate student learning opportunities in appropriate

Summary of Progress:

We have had some success in refining the Incarcerated Student Program's infrastructure and curriculum. As for the former, we sought out and hired an instructional assistant who could handle the voluminous work load involved in coordinating the ISP. We have also worked with facilities to get us into offices appropriate for our staff. More importantly, we devised a system to clean up the ISP student records. Once we had the system in place, we trained our instructional assistant so that she could take over the task. The ISP record problems are now resolved. We also wrote a Substantive Change Proposal, with assistance from the Dean of Instruction and Director of Distance Education that was accepted by the Chancellor's Office (see enclosed SCP). In regards to matters of curriculum, We have moved the ISP closer to the IGETC track by adding GEO 102, FRN 101, ANTHRO 120L, ANTHRO 100.. By fall 2013 with the addition

fields and disciplines based on the Educational Master Plan. **Objective 1.1.7:** The College will build a stronger connection with its geographically expansive community by identifying needs and interests and working to meet them. **Objective 1.1.8:** The College will encourage community diversity and deepening of students' relationships with the broader community through the use of experiential teaching methods like internships and service learning.

Strategic Direction II, Goal 2.3 - The College will offer quality educational opportunities via multiple modes of delivery that address our students' varied learning styles.

Strategic Direction II, Objective 3.1.1: The College will increase diversity awareness and sensitivity of faculty, staff, and students. **Strategic Direction III,**

Objective 3.4.1: The facilities committee will lead the necessary steps to complete a facilities master plan, which will include systematic upgrades to existing facilities.

Strategic Direction IV, Objective 4.1.1: The institutional researcher will develop and utilize a consultation framework that includes input from all sectors of employees, the board of trustees, the Foundation, and the surrounding Communities. **Goal 4.2 -** The College will create a culture of data-supported decision making and prioritizations based upon institutional research and campus input, aligned with the College mission and vision.

of French 102 and English 103 all ISP students will be on the IGETC track. I also created French 101 and found an instructor to create an Anthropology Lab that would be permitted at the higher security prisons. In addition, we brought proctored midterms and finals into the program to safeguard against plagiarism. Finally, we have been able to get new instructors to visit students at Pelican Bay, CCWF, Valley State, and High Desert state prisons.

Resources/Budget Used: ISP

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: Help FRC meet FTE capacity.

Action Plan (Joan Parkin):

Develop new cohorts at Corcoran, Pelican Bay, and High Desert State Prison. Expand program at Plumas County Jail.

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

Unbudgeted Resources Needed:

Objective 3.2.3: The College will implement the

We need our Instructional Assistance's position to be increased from 35% to 75%

Strategic Enrollment Management Plan to maximize FTES apportionment revenue, and to bring new students to Plumas County.

and an increase in our student worker's hours from 831 to 1131.

Objective 2:

Improve quality and efficiency of Program's internal and external structure: Improve quality, packaging, and transferability of curriculum. Improve campus and public awareness and appreciation. Improve written communication for staffing needs.

Action Plan (Joan Parkin):

Final review of course materials by Director and Department Chairs. Create standard formatting and begin binding of course materials. Continue with course alignment for IGETC and Humanities emphasis. Create an ISP catalogue and operations manual.

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

Mission Statement: The District will accomplish this by offering high-quality general education, transfer programs, career technical degrees and certificates, and extracurricular activities that enhance student development and success.

1.1.6: The College will expand and reinstate student learning opportunities in appropriate fields and disciplines based on the Educational Master Plan.

Objective 1.1.7: The College will build a stronger connection with its geographically expansive community by identifying needs and interests and working to meet them.

Unbudgeted Resources Needed:

We need our Instructional Assistance's position to be increased from 35% to 75% and an increase in our student worker's hours from 831 to 1131.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Continue to improve quality, packaging, and transferability of curriculum.

Action Plan (Joan Parkin):

Finalize IGETC track and humanities emphasis with the addition of FRN 102, 201, ENGL 103, ENGL 180, MATH 220. Complete binding of all course materials.

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

1.1.6: The College will expand and reinstate student learning opportunities in appropriate fields and disciplines based on the Educational Master Plan.

Mission Statement (excerpt): The District will accomplish this by offering high-quality general education, transfer programs, career technical degrees and certificates, and extracurricular activities that enhance student development and success.

Resources/Budget Needed:

- **Increase Instructional Assistance's position from 35% to 75% and our student worker's hours from 831 to 1131 (if not accomplished in 2012-2013).**
- **Close the disparity between the ISP Director's position and other FRC Directorship's. This would include a course reduction and a pay augmentation. At present the ISP Director receives \$7,000 for a ten**

month position with little help from outside agencies while other such directorships receive \$12,000 for a three month contract with enormous help from an outside agency. In addition, the ISP Director's work load is equivalent to a Division Chair's position but is paid thousands less.

Objective 2:

Expand program offerings and increase profile of Incarcerated Student Program.

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

Objective 1.1.7: The College will build a stronger connection with its geographically expansive community by identifying needs and interests and working to meet them.

Mission Statement (excerpt): The District will additionally promote regional economic development, broaden international understanding, and encourage life-long learning.

Action Plan (Joan Parkin):

Develop program at San Quinton State Prison. Organize and present state-wide round table discussion with prison educational and administrative officials. Attend state and national conferences related to educating the incarcerated. Hold community forums on the issue of educating the incarcerated. Lobby legislatures to submit pro rehabilitative assembly bills.

Resources/Budget Needed:

- Increase Instructional Assistance's position from 35% to 75% and our student worker's hours from 831 to 1131 (if not completed in 2012-2013).
- Close the disparity between the ISP Director's position and other FRC Directorships. This would include a course reduction and a pay augmentation. At present the ISP Director receives \$7,000 for a ten month position with little help from outside agencies while other such directorships receive \$12,000 for a three month contract with enormous help from an outside agency. In addition, the ISP Director's work load is equivalent to a Division Chair's position but is paid thousands less.

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Continued Staff training on Excel and Banner	Professional Development	See next year Objective 1 and 2

Increase Instructional Assistance's position from 35% to 75% and student worker's hours from 831 to 1131 (if not approved in (2012-2013)	Additional Staff	See next year Objective 1 and 2
Office Assistant I at 60%	Additional Staff	See next year Objective 1 and 2
Close the disparity between the ISP Director's position and other FRC Directorships.	Additional Staff	See next year Objective 1 and 2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided: The ISP's first Comprehensive Program Review will be completed in December

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

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

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

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APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

Institutional Research for Discipline/Program

1. Enrollment per class for [50]
2. WSCH per class [prior year]
3. Success by gender per class: [classes are all male or female depending on prison. Women and men show no documented differential in success rate.]
4. Success by ethnicity per class: [minority white students hit summa award level within majority African American and Latino student population who make up by sheer majority degree applicants with awards.]



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **ISP**
 RESPONSIBILITY: **Parkin**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **20115 HISTORY**
 PROGRAM CODE: **499900 HISTORY**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Propose</i>)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
1110	Inst Faculty	II		\$ 4,267	\$ 4,266			\$ -
1120	Inst Faculty Overload			\$ 11,142	\$ 12,973	\$ 7,514	\$ 7,514	\$ -
1125	Inst Faculty Other	II		\$ 2,619	\$ 5,237		\$ -	\$ -
1240	Non-Inst Certificated Other			\$ 7,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
1315	Inst Associate Faculty Teaching			\$ 140,726	\$ 135,155	\$ 118,089	\$ 118,089	\$ -
2120	Classified Salary			\$ -		\$ -	\$ -	\$ -
2210	Instructional Aides Salary			\$ 19,496	\$ 18,610	\$ 25,019	\$ 40,122	\$ 15,103
2335	Non-Inst Student					\$ 2,850	\$ 2,850	\$ -
2340	Classified OT			\$ 300	\$ 300		\$ -	\$ -
2410	Inst-Aides Temp			\$ 9,537	\$ 9,648		\$ -	\$ -
3000	Fringes			\$ 29,095	\$ -	\$ 17,179	\$ 18,437	\$ 1,258
3110				\$ -	\$ 8,844		\$ -	\$ -
3221				\$ -	\$ 1,408		\$ -	\$ -
3310				\$ -	\$ 3,087		\$ -	\$ -
3321				\$ -	\$ 1,721		\$ -	\$ -
3330				\$ -	\$ 2,388		\$ -	\$ -
3341				\$ -	\$ 402		\$ -	\$ -
3410				\$ -	\$ 787		\$ -	\$ -
3420				\$ -	\$ 23		\$ -	\$ -
3421				\$ -	\$ 3,929		\$ -	\$ -
3510				\$ -	\$ 2,650		\$ -	\$ -
3521				\$ -	\$ 451		\$ -	\$ -
3610				\$ -	\$ 3,604		\$ -	\$ -
3621				\$ -	\$ 619		\$ -	\$ -
4110	Books			\$ 7,700	\$ 57,229	\$ 3,950	\$ 3,950	\$ -
4310	Instructional Supplies			\$ 1,901	\$ 1,995	\$ 1,000	\$ 1,000	\$ -
4325	Non-Instructional Supplies			\$ -	\$ -		\$ -	\$ -
5050	Consultants and Contracts			\$ 14,350	\$ 13,725	\$ 2,000	\$ -	\$ (2,000)
5060	Postage and Shipping			\$ 2,600	\$ 2,106	\$ 900	\$ 2,600	\$ 1,700
5100	Employee Travel Expense			\$ 11,500	\$ 11,327	\$ 9,500	\$ 9,500	\$ -
Total				\$ 262,733	\$ 309,484	\$ 195,001	\$ 211,062	\$ 16,061



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: LANGUAGE ARTS

NAME OF PERSON SUBMITTING THIS REVIEW: Chris Connell

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: Create consistent rubrics and content for various sections of ENGL 010, 101.</p>	<p>Summary of Progress: Completed by Spring 2013. Rubrics have been thoroughly discussed, revised, and are being put in place. Rubrics should be in place for use by start of Spring 2013.</p>
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Connection to results from assessment of student learning and/or other plans:
Ed Plan; SP 2.2.1; 2.3.2; Accreditation Standard II

Resources/Budget Used:
None

<p>Objective 2: Continue Town Hall Debates, class-based theater productions.</p>	<p>Summary of Progress: Successful. However, monies for theater rent were cut from budget requiring finding other sources for funding. The budget line for this activity should be preserved in future budgets.</p>
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Connection to results from assessment of student learning and/or other plans:
Ed Plan; SP 2.3.1

Resources/Budget Used:
\$250

<p>Objective 3: Creation of thematic courses for ENG 101, and rewrite or create literature courses. For example, ENG 101 with themes in environment or social justice; literature courses such as "Novel and Fiction," Classical and Epic Literature, etc.</p>	<p>Summary of Progress: Unresolved. The department discussed this issue, but noted certain drawbacks to the structure, including developing uneven balance in courses among students who have certain interests or preparedness levels, and adequate staffing. This issue bears more discussion in the future.</p>
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Connection to results from assessment of student learning and/or other plans:
Ed Plan; SP 2.3

Resources/Budget Used:
None

Objective 4: Discuss implementation of other foreign language courses (French and German, or others)	Summary of Progress: The situation was discussed in COI as well as in relation to scheduling issues. No action taken. French was taught as part of ISP; however, this presents problems with offering the same course on campus and with staffing issues. It was thought best to delay action until clearer sources of funding are available and further determination of student interest.
Connection to results from assessment of student learning and/or other plans: Ed Plan; SP 2.4.1	Resources/Budget Used: None

Objective 5: English C-ID and transfer major Curriculum	Summary of Progress: In process. Started in Fall 2012. Completion expected by May 2013.
Connection to results from assessment of student learning and/or other plans: Ed Plan; SP 2.3; state mandate	Resources/Budget Used: none

Objective 6: Student trip to Ashland, Oregon, Shakespeare Festival.	Summary of Progress: Unsuccessful. After placing this in APRs for several years, it still remains unfunded. The proximity of the Oregon Shakespeare Festival provides an excellent opportunity for student learning about humanities, history, and literature.
Connection to results from assessment of student learning and/or other plans: Ed Plan; SP 2.3.1	Resources/Budget Used: Not funded

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: English C-ID and transfer major Curriculum	Action Plan (include who is responsible): The process has been started in Fall of 2012. The narrative of courses and compliance needs to be written. Completion is planned before the end of the 2012-2013 academic year. Responsible: Chris Connell
Connection to results from assessment of student learning and/or other plans: Ed Plan; SP 2.3; state mandate	Unbudgeted Resources Needed: None

Objective 2: Implement grading rubrics	Action Plan (include who is responsible): Rubrics have been chosen. They will be implemented in Spring 2013. It would be beneficial for the department to perform a “norming” session, in which instructors grade a set up papers according to the rubric in order to understand differences in perception and grading criteria. This activity will be conducted if scheduling allows.
Connection to results from assessment of student learning and/or other plans: Ed Plan; SP 2.2.1; 2.3.2	Unbudgeted Resources Needed: None

Objective 3: Regular departmental meetings	Action Plan (include who is responsible): Successful. Meeting are being held on a monthly basis.
Connection to results from assessment of student learning and/or other plans: Per discussion with DOI and Division Chair	Unbudgeted Resources Needed: None. However, associate faculty would like to be paid for their time, approx. \$50 per attending associate faculty member.

Objective 4: Continue Town Hall Debates, class-based theater productions.	Action Plan (include who is responsible): The English Department continues to stage Town Hall Debates on elections or social issues. At the end of October 2012, Joan Parkin’s Speech class will stage a debate on election issues. This has been a successful event that brings students into the community, and provides a service for the community. The activity also provides an intensive experience in preparation and presentation of materials for students.
Connection to results from assessment of student learning and/or other plans: Ed Plan; SP 2.3.1	Unbudgeted Resources Needed: \$250 for theater rental and publicity. Funding denied in budget process. Currently searching for sources.

NEXT YEAR’S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Continue Town Hall Debates, class-based theater productions.	Action Plan (include who is responsible): For several years now the Town Hall Debates have been popular and well attended by community members and students alike. The debates address serious social issues and provide an outlet for instruction and information. In addition, English classes have started doing
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Connection to results from assessment of student learning and/or other plans:

Ed Plan; SP 2.3.1

“reader’s theater,” which were warmly received. One debate per year and one reader’s theater per year would be a reasonable goal. The events require rental of Town Hall Theater plus supplies. Responsibility: Joan Parkin.

Resources/Budget Needed:

\$275 to cover rental of town hall theater, publicity and teaching materials

Objective 2:
Student trip to Ashland, OR Shakespeare Festival.

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

Ed plan; SP 2.3.1

Action Plan (include who is responsible):

FRC prides itself on its liberal arts education; however, the college offers little in the way of off-campus learning opportunities to enhance the level of humanities/literature education. Travel to the Oregon Shakespeare Festival in Ashland, Oregon provides a perfect opportunity for students to extend their knowledge of Shakespeare, performing arts, historical perspective, and the role of literature, humanities, and culture in daily life. Ideally, such a trip would allow student to take in 2-3 plays (including one contemporary play), attend a backstage tour, and attend a learning session with the director/actors of a production. Responsibility: Chris Connell, Joan Parkin.

Resources/Budget Needed:

Van cost: \$416. If following the model for student athletes: 2 nights lodging: \$480; food for 12 students: \$1050.

Instructor lodging and food: \$110

Alternative model: Students could pay their own lodging and food.

Total cost: \$416 – \$2456, depending on expenses.

Current resources are insufficient

Objective 3:
Continue English Department meetings on a monthly basis

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

Per DOI and Division discussions

Action Plan (include who is responsible):

Meetings will be scheduled every month to discuss issues relevant to the department and faculty. Associate faculty have requested compensation for time spent at the departmental meetings. See below.

Resources/Budget Needed:

\$50 per attending associate faculty member per meeting.

Total cost \$2,000

Objective 4:
Creation of thematic courses for ENG 101,

Action Plan (include who is responsible):

Further discussion is needed on this topic.

and rewrite or create literature courses. For example, ENG 101 with themes in environment or social justice; literature courses such as “Novel and Fiction,” Classical and Epic Literature, etc.

Create Title V’s for ENGL 101 course that may include thematic approaches to teaching English Composition. After careful assessment there are some challenges with this type of course—specifically creating skewed student populations based on theme and students’ interests. However, certain areas would function very well and provide a different kind of variety for students. Literature offering need to be revised, taking into account transferability and appropriate preparation of English majors at the university level. Possibilities include condensed British or American Literature survey or development of addition courses of interest to students, such as “The Novel,” or “Dramatic Literature” or “Classical Literature.”
Responsibility: Chris Connell. Joan Parkin.

Connection to results from assessment of student learning and/or other plans:
SP 2.3.2

Resources/Budget Needed:
None

Objective 5:
Create a “first year” reading course for entering students.

Action Plan (include who is responsible):
Begin a discussion about introducing a first year experience for students that could be centered on a common reading. The course could be “scalable” to accommodate students of different preparedness levels. The course could take a couple of forms, including a 1-3 credit course with guest lectures; or, a unit of ENGL 010 and 101. Further discussion is necessary

Connection to results from assessment of student learning and/or other plans:
SP 2.3.1

Resources/Budget Needed:
None

Objective 6:
Introduce a “writing across the curriculum” component in appropriate courses.

Action Plan (include who is responsible):
Writing skills are one of the most important skills a student can develop. In addition to formal writing classes, such as ENGL 101, being able to write for different purposes and on different subjects is a skill that must be developed. Writing across the curriculum would help support good writing practices and foster skills in appropriate subject areas.
Further discussion required.

Connection to results from assessment of student learning and/or other plans:
SP 2.3.2

Resources/Budget Needed:
None

Objective 7:
Summer language school

Action Plan (include who is responsible):
Summer language programs with a duration of one to several weeks. As international

	<p>economics and politics become more intertwined, the need for U.S. citizens trained in language becomes more crucial. Language acquisition takes time, but intensive courses are known to foster language learning quickly. Courses could be FTE generating or work on a community service model. Such a program could offer an attractive way to learn language in the mountains during summer. FRC could utilize the student apartments and facilities, helping to offset costs. Almost any language could be included if there were appropriate instructional staff. But languages to consider would be: Spanish, French, German, Arabic, Japanese, Chinese. Responsibility: Chris Connell, CIO</p>
<p>Connection to results from assessment of student learning and/or other plans: SP 2.3.1</p>	<p>Resources/Budget Needed: Unclear. Associate faculty salary or Full-Time faculty summer salary. In addition any maintenance requirements for apartments/classrooms. Approx. costs would be \$1,000 per unit of instruction. Five 2 unit courses = \$10,000. There are other funding mechanisms if the summer language institute were not an FTE generating project.</p>

<p>Objective 8: Education Abroad</p>	<p>Action Plan (include who is responsible): Language school or cultural trips abroad to support language learning. In the case of Spanish, language school in Mexico, Spain, or another country; French in Paris, etc. The cultural benefits are enormous, and language learning is intensified by a stay of 1 week or more in a foreign country.</p> <p>FRC can serve not only its students but also community members and residents of the state of California by offering language courses in foreign countries. In the case of language learning in Mexico, I already have researched possibilities and have relationships with language schools and a Mexican university. It is easy to set up courses with Instituto Baden-Powell, an Instituto Cervantes (Spanish Gov't and University of Salamanca) certified language school in Morelia, Michoacán, México. In addition there are organizations such as EF tours that specialize in cultural trips for students.</p>
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Study abroad does not have to be solely language based; it could include art, environmental studies, cultural studies, history, and archeology among other possibilities.

Language study abroad can be offered as FTE generating courses, or as community services courses. However, for regular FRC students, the units earned in a regular course could be quite an attraction. Responsibility: Chris Connell

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

SP 2.2; 2.3.1

Resources/Budget Needed:

Full-time faculty overload for one course or partial course at E-18 is \$3,000. Travel costs for faculty member to Morelia Mexico Morelia, Mexico is \$500. (free lodging there).

**Objective 9:
Discuss and Create summer creative writing program.**

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

SP 2.31

Action Plan (include who is responsible):

Create a summer writers workshop at FRC. The student apartments can be used for housing. Develop curriculum specific to creative writing; for example, fiction writing, the short story, the lyric poem, writing screenplays. A workshop type of summer school could last one or two weeks. Per format of workshop, Participants either a per unit fee and college collects FTES, or a tuition is paid following the community education model.

Resources/Budget Needed:

Costs could vary depending on instruction format, staffing required, etc. from \$500 up to \$10,000.

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Stipends for Associate faculty to attend departmental meetings in English department	Professional development. \$2,000	Associate faculty often have to re-arrange schedules and drives a considerable distance to attend meetings. There are also professional development activities that are associated with the department, as norming and grading exercises, essay contest judging, etc.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

There are two full-time faculty members in English/Language arts. There are at least six associate faculty members who teach on as regular basis. Some part-time faculty also teach in the ISP program. English continues to teach a large number of students every year. In the core classes in English—ENGL 010, 101, 102, 103, 120—the department generated 149.7 FTES in 2011-2012, an increase of 6 FTES from the previous year. This is slightly less than the 159 FTES generated in 2009-2010, but that year also included 18 FTES generated by summer classes. In 2010-2011 and 2011-2012 there was no significant FTE generated during summer session. Literature classes continue to attract moderate numbers. Foreign language (Spanish) is stable. Two sections of Spanish 101 are taught annually, using a 4 unit load of one member of the language Arts Department and a 4 unit load of a member of the ECE department. Spanish 102 and other courses beyond is staffed with one 4 unit load by a member of the Language Arts department. Numbers in Spanish fluctuated due to the two Spanish Instructors trying different schedule configurations to serve students in the best way. The Spanish 102 sections remained at near identical levels in both years. Spanish 102 enrollment dipped in Spring 2012, for unclear reasons. American Sign Language has seen a steady increase in students, from 4.4 FTES on 2009-2010 to 5.5 FTES in 2011-2012. Language Arts serves students from every sector of the college, including vocational, liberal arts, athletics, and equine/rodeo, as well as part-time and full-time. In the previous year, there were staffing problems in English, in part due to ISP taking a portion of instructors. Staffing seems to have been less of a problem this year, perhaps because there are more available instructors or a cut back in ISP. Pre-requisites will be instituted in Spring 2012, which may shift the balance in the numbers of sections taught in ENGL 010 and 101. It remains to be seen how staffing is affected.

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

There has not been great changes since the previous year. Overall number in Language Arts increased by nine FTES over but slightly down from 2009-2010. The main area in growth has been in ENGL 010, ENGL 101, and ENGL 120, which form the main core of the English Program. There has also been growth in Spanish, by offering two sections of SPAN 101 each year. However, on 2009-2010 and 2010-2011 offering three sections of SPAN 101 over both semesters generated more FTES than offering only two in fall semester. This may be worth considering in the future. FTES generated by SPAN 102 has seen a small increase. There was a small decrease in FTES generated by literature courses, as the ENGL 256/257 sequence was not offered in 2010-2011 as the instructor was pioneering a new course in the humanities area. Other areas remained more or less steady. The figures indicate that the current arrangement of courses does not decrease FTES and provides stability. However, there may be a more efficient way to offer courses and serve students' needs. However, what form such changes could take is unclear at this time. The higher success rates for student in ENGL 102, 103, and 120 seems to indicate the same trend as the previous year—that when students are past their first semester they seem to be more motivated learners and more disciplined individuals.

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

Little to no change. The current state of the budget will most likely prevent establishing new

programs such as education abroad, summer language institute, or a summer writers' workshop.

The issue of staffing should be monitored to see if it is adequate. Though the immediate worry may be over, there may still be need to hire another full-time faculty member in English.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: History
RESPONSIBILITY: Chair, History Department

FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 22090 HISTORY
PROGRAM CODE: 220500 HISTORY

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
CODE	(Please provide specific detail supporting Proposed Budget Request.)							
1120	Faculty compensation (3 units summer school/overload) for managing summer language course in Mexico.	2.2; 2.3.1		\$0	\$0	\$0	\$3,000	\$3,000
1240	Stipends for assoc faculty for attending departmental meetings	2		\$0	\$0	\$0	\$2,000	\$2,000
1315	Assoc. faculty staffing for 5 2 unit classes for a summer language institute.	2.3.1		\$0	\$0	\$0	\$10,000	\$10,000
1315	Assoc. faculty and staff cost for summer writers' workshop	2.3.1		\$0	\$0	\$0	\$5,000	\$5,000
4325	Printer Cartridge	2.3.1		\$60	\$0	\$60		-\$60
5070	Support language department events; for example, town hall theater debate, reader's theater, language club, etc.	2.3.1	1	\$0	\$0	\$0	\$250	\$250
5940	Publicity to support language department events; for example, town hall theater debate, reader's theater, language club, etc.	2.3.1	1	\$0	\$0	\$0	\$25	\$25
5100	Faculty Travel to Summer Foreign Language School in Mexico	2.2; 2.3.1		\$0	\$0	\$0	\$500	\$500
5100	Faculty travel Ashland Shakespeare Festival: 1 lodging at \$80 And food at \$30	2.3.1	2	\$0	\$0	\$0	\$110	\$110
5101	Student travel Ashland Shakespeare Festival: 6 rooms (double occupancy) @ \$80 each and food for 12 students X 2 days	2,3,1	2	\$0	\$0	\$0	\$1,946	\$1,946
				\$60	\$0	\$60		
Total				\$120	\$0	\$120	\$22,831	\$22,771

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
Strategic Direction II: Student Learning

Strategic Direction III: Resources
Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: LIBRARY

NAME OF PERSON SUBMITTING THIS REVIEW: Darryl Swarm, incoming Library Director

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

☐ Administrative Services

☒ Instruction

☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

To provide quality instructional support for the academic programs offered by the college.

Summary of Progress:

The library continued to fulfill its mission as defined by accreditation standard IIB: providing appropriate, comprehensive and reliable services to students regardless of service location or delivery method.

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

The library serves an essential role for all academic programs by providing access to information technology and holdings in books, periodicals and non-print media. As such, there is a direct connection to the Education Plan and the Strategic Plan.

Resources/Budget Used:

Unrestricted General Fund

Objective 2:

To conclude the purchase and installation of all necessary equipment for the new library.

Summary of Progress:

As of the end of the 2011-2012 academic year, equipment identified as pending on the 2010-2011 APR remained yet to be ordered and acquired (copy machine, noise masking system, printers, copiers, etc.). The former library director reportedly submitted requests for the acquisition of these items. The identified items remained yet to be ordered at the time of his retirement, allowing for list refinements and updates to current technology by the incoming library director in consultation with the Council on Instruction.

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Resources/Budget Used:

Capital Outlay funds provided by the State of California (Group 2 equipment funds).

Objective 3: To provide essential library services and make the facility available to students, faculty and staff all year long by restoring the Senior Library Assistant's position to 100%.	Summary of Progress: Essential funds were allocated, restoring the Senior Library Assistant's position to 100%.
Connection to results from assessment of student learning and/or other plans: Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2, and 2.3.	Resources/Budget Used: Unrestricted General Fund.

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: To provide quality instructional support for the academic programs offered by the college, including the restoration of essential collection development activities to address basic research needs of students and faculty.	Action Plan (include who is responsible): <p>The library will continue to fulfill its function as the primary source of scholarly academic library resources and services for instructional support. However, book, non-print media and periodical subscription costs rise at a rate of approximately 10-12% each year and the library budget for these essential resources was reduced from \$10,000 to \$7,000 (books); \$3,000 to \$2,000 (non-print media); and \$10,500 to \$8,000 (periodical subscriptions) in the 2011-2012 final budget.</p> <p>It is difficult to maintain relevance and currency in the collection without these funds, but for this year, the library director is working to acquire core collection materials that are not as date-sensitive from generous professional colleagues at a number of university libraries. Thus far, these areas include specialized resources on Northern California geology, current books in healthcare and leadership, and foundational books on photography and music (theory, form, history, aesthetics and musicology).</p> <p>Additionally, concerted efforts will be made to build the underrepresented electronic books collection by allocating funds from the electronic databases to purchase foundational, up-to-date reference materials to serve both on-campus, off-campus and online students. These efforts are particularly relevant since restoration of collection development funding levels was not</p>
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previously requested and funds were also not requested to cover the Senior Library Assistant's accumulated vacation and sick leave (see Objective 2). In order to maintain consistent library hours and services, funds for these replacement hours will need to be covered through other library account areas including the book budget or by other means during this budget cycle.

Person responsible: Darryl Swarm, Library Director

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Unbudgeted Resources Needed:

While \$6,500 is needed to restore book, non-print media and periodicals collection development resources to previous (2010-2011) levels, **creative means of building the collection through generous donor libraries and reallocation of electronic database funds for the purchase of electronic books will be pursued at this time**, requiring no unbudgeted resources this time.

Continued growth and maintenance of collection relevance will depend on the proposal to restore these funds in the 2013-2014 budget cycle.

Objective 2:

To provide essential library services and make the facility available to students, faculty and staff all year long by addressing the eminent need for additional classified hourly temporary funds to cover the Senior Library Assistant for accrued vacation time and needed sick time. This is perhaps the most eminent need for the library and will allow the staff and faculty to provide uninterrupted service to the students and the college.

Action Plan (include who is responsible):

The Senior Library Assistant, in service to the college, has historically utilized a combination of comp time and sick time for health-related issues and has delayed use of some vacation time in order to maintain library operations in times of need. It is anticipated she will utilize earned vacation time and sick time through the remainder of this year, requiring an additional 434 hours of Classified Hourly Temp. time to maintain existing library coverage and services.

Since no funds were requested to cover this situation, it is anticipated that funds will need to be shifted from other account areas. Creative means of building the library collection are being pursued this year, so allotments from collection development areas (library books, non-print media and periodicals subscriptions) are anticipated to address this need.

Persons responsible: Darryl Swarm, Library Director; David Burris, Human Resources Director, and Dr. Derek Lerch, Interim Chief Instructional Officer.

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

Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3.

Unbudgeted Resources Needed:

In order to maintain essential library hours and services, **\$5,487 in funds will need to be transferred from library books, non-print media and periodicals subscriptions to the Classified Hourly Temp. area** for this budget cycle. Other means of building the collection will be pursued.

If transferring budget categories is not possible at this time, 434 hours of Classified Hourly Temp. help will be needed to cover the Senior Library Assistant’s shifts while she is away. An additional \$5,487 (\$6,727 minus the budgeted \$1,240) will be needed to cover these hours at the existing Classified Hourly Temp. rate of \$15.50/hr. This also results in an approximate \$420 additional funds needed for Fringes (FICA, Medicare, Workers Comp, etc.), bringing the total in these categories to approximately \$5,907.

Objective 3:

To identify, select and order remaining Group 2 library equipment items or equivalent as indicated on the 2010-2011 APR (copy machine, noise masking system, printers, copiers, etc.), making consideration for advancements in technology and updated curriculum/instruction needs.

Action Plan (include who is responsible):

The incoming library director obtained a comprehensive list of LRC equipment remaining to be ordered from Group 2 Capital Outlay funds provided by the State for the completion of the new library project. In collaboration with a focus group from the Council on Instruction and the Director of Facilities, items will be prioritized according to available funding, and specific equipment will be identified for immediate acquisition.

Persons responsible: Darryl Swarm, Library Director; Nick Boyd, Director of Facilities; Jim Scoubs, Chief Financial Officer; and Dr. Derek Lerch, Interim Chief Instructional Officer.

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

Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.2 and 2.3.

Unbudgeted Resources Needed:

The remaining allocated **Capital Outlay funds provided by the State are anticipated to cover the costs** associated with the final equipment acquisitions.

Objective 4:

To assess and streamline operational procedures and promote innovation in providing library resources and services through staff development, technology-training initiatives, assessment, digital media projects and interface design.

Action Plan (include who is responsible):

In order to address staffing demands from marked increases in library traffic and keep pace with emerging trends in academic library services, an environmental scan and assessment of library operations will be conducted to enhance workflow efficiencies. An asynchronous priority assessment system and on-demand meeting schedule will promote innovation without the usual shift coverage issues that would arise with routine staff meetings.

Additionally, to enhance student engagement in developing foundational information literacy skills according to ACRL guidelines, the library staff will explore ways to promote discovery initiatives through the use of emerging technologies.

Objectives include 1) developing a college-wide library presence and library staff collaboration tool on SharePoint, exploring ideas for thoughtful cross-platform interface design; 2) enhancing assessment activities and feedback by developing and deploying instruments through SurveyMonkey; 3) establishing a library presence and pushing content through established social media platforms (Facebook, Twitter, LinkedIn, etc.); and 4) developing digital media tutorials on the use of library resources and services through annotated digital presentations, screencasting with voiceover, and subject guides using TechSmith Jing, Snagit, Camtasia, and LibGuides respectively based on available technology, funds and budget adjustments.

Person responsible: Darryl Swarm, Library Director

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Unbudgeted Resources Needed:

Initial design and development will utilize **free versions of social media platforms, online survey tools, and presentation & screencasting platforms**. Implementation the following year would require annual budget allocation for applications and subscriptions.

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

Objective 1:

To provide quality instructional support for the academic programs offered by the college, including collection development activities to address basic research needs of students and faculty and use of library guides to properly embed subject-specific information literacy tutorials into courseware and the library website.

Action Plan (include who is responsible):

The library will continue to serve as the primary source of scholarly academic library resources and services for instructional support. Since the library budget for these essential resources was reduced from \$10,000 to \$7,000 (books); \$3,000 to \$2,000 (non-print media); and \$10,500 to \$8,000 (periodical subscriptions) in the 2011-2012 final budget, restoration of these funds to prior levels will be critically important by the 2013-2014 fiscal year. It is difficult to maintain relevance and currency in the collection without these funds. In an effort to restore allocations for normal collection development activities and address critical gaps in the collection (child development, digital media technology, healthcare, and science), it is respectfully requested that budgets in these important areas be restored to their previous levels.

Additionally, acquiring LibGuides would allow the library director and college faculty to collaboratively build subject-specific information literacy guides and tutorials and embed these guides into the college courseware, establishing a highly-effective direct presence at the students' point of need.

Person responsible: Darryl Swarm, Library Director.

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Resources/Budget Needed:

To restore the collection development resources to previous (2010-2011) levels, **an adjustment of \$3,000 for books, \$1,000 for non-print media, and \$2,500 for periodical subscriptions is needed** as shown in the 2013-2014 Budget Proposal. This will allow the library to maintain the relevance and usefulness of the collection according to peer comparison data and collection development guidelines. Subsequent increases would only be based on the typical 10-12% increase normally seen in book/non-print media and periodical subscription increases.

An annual subscription to LibGuides would require an additional \$900 each year, but this could possibly be derived from the Other Rents

Objective 2:

To provide essential library services and make the facility available to students, faculty and staff all year long by addressing the increase in the Senior Library Assistant's vacation and sick time using classified hourly temporary funds.

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Action Plan (include who is responsible):

In order to maintain established library hours and services, a minimum of 328 hours of Classified Hourly Temp. help will be needed to cover the Senior Library Assistant's shifts while she is away. A budget allocation adjustment would ensure regular coverage from year to year and allow the library to continue to operate without any interruption in library hours, services or productivity.

Darryl Swarm, Library Director; David Burris, Human Resources Director, and Dr. Derek Lerch, Interim Chief Instructional Officer.

Resources/Budget Needed:

An additional \$3,844 (\$5,084 minus the budgeted \$1,240) is needed to cover these hours at the existing Classified Hourly Temp. rate of \$15.50/hr. This also results in an approximate **\$380 in additional funds needed for Fringes** (FICA, Medicare, Workers Comp, etc.), bringing the total in these categories to approximately \$4,244.

Objective 3:

Initiate an analysis and redesign of the library website to allow for more intuitive discovery of information, including initial conversion and automation of serials records updates to allow users to search for specific electronic journal titles within the collection.

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Action Plan (include who is responsible):

Perform a user interface design analysis on the existing library website including use of peer comparison data and patron focus groups. Update library system to LS2Circ and plan for configuration of electronic resource management and link resolvers in the library catalog. This will allow for search and discovery of all available print and online journal titles, merging and updating records using Serials Solutions, EBSCO ERM, Gold Rush Electronic Resource Management and Discover in conjunction with LS2PAC Library Serial products and services.

Resources/Budget Needed:

It is anticipated that **this upgrade, conversion, and the annual electronic resource management subscription could come from the Other Rents & Leases account area.** If not, initial library catalog upgrades to LS2Circ are now available at a one-time cost of \$600.00

with no annual fee. Also needed, of the top three electronic resource management tools, Gold Rush ERM is by far the least expensive solution at \$2,000/year (Serials Solutions is about \$9,500/year and EBSCO ERM is about half that amount, but advantages of using these solutions do not justify the cost for our library).

Person responsible: Darryl Swarm, Library Director; and Nick Boyd, Director of IT/Facilities.

Objective 4:

Explore options for creating an additional library group study/conference room area to accommodate for increasing demand from both faculty and students. Also, the addition of a library instruction classroom through the use of a simple, movable partition wall between computer lab area and the study rooms.

Action Plan (include who is responsible):

Based on library design standards for FTE and in-house time scan group study patterns, there is a need for additional group study/conference room space in the library. There are several moderate-cost possibilities for making minor interior alterations to accommodate such a space within the existing building plan while addressing other library space needs. Refinements to the library room reservation policy would ensure priority for larger study groups and conference that require larger spaces and audio/video conferencing features. Also, the addition of a library classroom would greatly enhance student learning outcomes and is a standard feature of a far majority of academic libraries. Through the use of a configurable partition between the computer lab area and the study rooms, the existing round study tables would allow information instruction in a collaborative environment with immediate access to the library computer lab for subsequent application.

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

Education Plan, Strategic Plan "Direction II," Goals 2.1, 2.2 and 2.3.

Resources/Budget Needed:

It is not anticipated that these modifications would change the recurring library budget, but would be drawn from building project funds requested through facilities. Interior partitions and other modifications for preparing and equipping another group study/conference room are estimated at less than \$7,500 for construction and less than \$1,800 for furniture/instructional equipment. The library instruction classroom would require installation of an easily configurable folding wall with access doors or a partition that would maintain visual continuity throughout the area. Costs are estimated at approximately \$10,500, bringing the total estimate for both projects to \$19,800.

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
Restore book, non-print Media & periodical subscription budget to 2010-2011 levels	Collection Development Resources	See 2013-2014 objective 1
Provide essential library services and operating hours while the Senior Library Assistant is away	Increased hours for classified hourly temp. staff	See 2013-2014 objective 2
Library catalog upgrade to LS2Circ and implement electronic resource management and discovery	IT	See 2013-2014 objective 3
Additional library group study/conference space	Facilities	See 2013-2014 objective 4

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Library traffic has increased noticeably. Desk staff is often constantly engaged with patrons and all 30 computer workstations filled to capacity at peak times during the day.

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

When the library director is required to cover the desk during staff absences, there is no option to engage in faculty governance activities, library information literacy instruction, collection development activities, or administrative duties. During times when staff is out on sick leave, vacation, and engaged in classified activities, library administrative hours often start before 8am and extend well into the evening up until 9pm. The increased help desk traffic, computer use and library use is likely a result of providing a useful environment for academic pursuits and indicates a positive outcome for service to the college.

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

It is expected that the remainder of the library equipment will be ordered and installed, that the cabinets, work area and shelving in the library processing area will be constructed, and that the library book trucks, library book drop cart, and library pedestrian barrier planters will be built and/or modified to match existing furniture. It is also anticipated that the library study rooms will be outfitted with interactive multimedia projectors or flat screens and computers. The addition of four counter-height stand-up workstations in the computer lab, a reference podium computer near the

help desk pillar, a library photocopy machine, and library printers, scanners and fax machines will greatly benefit student learning and library staff productivity.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Library**
 RESPONSIBILITY: **Library Director**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 30410 **LIBRARY**
 PROGRAM CODE: 613000 **LIBRARY**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2125	Classified Hourly Temp.	II	2	\$ 1,240	\$ 1,240	\$ 1,240	\$ 5,084	\$ 3,844
3000	Fringes	II	2	\$ 124	\$ 124	\$ 124	\$ 380	\$ 256
4315	Library Supplies	II		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
4320	Subscriptions and Periodicals	II	1	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,500	\$ 2,500
6300	Library Books	II	1	\$ 7,000	\$ 7,000	\$ 7,000	\$ 10,000	\$ 3,000
610	Non-print Media	II	1	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000
5073	Other Rents & Leases	II		\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -
5020	Dues & Memberships	I & IV		\$ 150	\$ 150	\$ 150	\$ 150	\$ -
5100	Travel	I & IV		\$ 325	\$ 325	\$ 325	\$ 325	\$ -
Total				\$ 64,039	\$ 64,039	\$ 64,039	\$ 74,639	\$ 10,600

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: **BIOLOGY -ANATOMY**

NAME OF PERSON SUBMITTING THIS REVIEW: Anna Thompson

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one): ☐ Administrative Services
☒ Instruction
☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:

Work on the Biology TMC degree

Biology is one of the disciplines currently being vetted for a TMC degree.

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

N/A

Summary of Progress:

The vetting process for the Biology TMC degree is almost complete and I expect that I can start working on the degree in the Spring 2013.

Resources/Budget Used:

N/A at this point. However, implementing the TMC as it has been shaping up through the vetting process would mean having to implement additional courses not necessarily in biology (such as organic chemistry).

Objective 2:

Maintenance of Biology Lab Equipment

Since the before the Accreditation there have been no funds for maintenance/replacement of the equipment in the biology lab. Replacement of microscopes is becoming urgent.

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

- Adequate lab equipment is a MUST to be able to teach to the biology SLO's.
- Strategic Plan, Strategic Directions I, III (Goal 3.2, Goal 3.3)
- Strategic Plan, Strategic Direction III(Goal 3.1, Objective 3.1.5)

Summary of Progress:

I was able to purchase 4 new microscopes through lottery funds. In addition, last Spring (2012) I had a student who previously maintained microscopes for Sacramento State University. He graciously donated about 20 hours of his time to clean, fix etc. several of the older microscopes. At this point, we have a much increased number of working microscopes ☺. However, there are still about 10 microscopes that could be put to use again if they could get fixed. I would like to actually hire this student for a stipend to fix the remaining microscopes that have more difficult problems and to maintain the current microscopes in good working order.

Resources/Budget Used:

Lottery, Instruction

Objective 3:***Install an OSHA-approved safety shower in Science 107***

There is no safety shower in the biology wet lab or in the science building, even though having a safety shower is an OSHA requirement. Due to age of the building, FRC is allowed to operate without the shower; however, for the safety of the students, instructors and teaching assistants a shower is an absolute necessity and it should not be difficult to install one in the same area as the eye-wash station. Since the last Accreditation there have been no funds for maintenance/replacement of the equipment in the biology lab except last academic year when the autoclave broke. I have asked for funding for a safety shower for 7 years now to no avail.

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

- Strategic Plan, Strategic Direction III (Goal 3.2 and especially Goal 3.4)
- Ed Plan, pg. 18 under Biology
- Ed Plan, pg. 58, Recommendation 1

Summary of Progress:

I have asked for this for now 8 (!) years but to no avail. I don't know what else could be done to make this happen.

In general, maintenance money is an issue that has not been solved. I have tried to handle this from my side by diverting some money from the regular biology budget to purchase smaller replacement items such as new objectives or light bulbs for the microscopes.

However, this issue is also becoming more pressing with as most maintenance and replacement keeps being deferred. There needs to be a better process to adequately address funding needs for this. Maintenance type expenses seem to always get deferred and historically won't get dealt with until something breaks or an accident happens.

Resources/Budget Used:

?

Objective 4:***Counseling Services for biology majors and communication about biology-related major transfer requirements need to be improved.***

Effective Counseling for Biology major students needs to be improved. Biology majors often receive incomplete or false advice on transfer requirements for Biology programs at four-year universities. In addition many articulation agreements have lapsed.

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

- Ed Plan, Critical Needs, pg. 17 on Articulation
- Ed Plan, pg. 18 under Biology
- Strategic Plan, Strategic Direction II (Goal 2.2. Objective 2.2.3)

Summary of Progress:

This issue has still not been addressed. I expect that it will be when the general counseling issue is solved more permanently.

Resources/Budget Used:

?; This is part of the issue with counseling service in general. A solution would involve staff time for planning and information-sharing meetings to improve communication about issues related to biology transfer students.

Objective 5:

Find ways to offer some of the biology electives which have not been taught in several semesters, specifically BIOL 135 (Human Sexuality) and BIOL 152 (Dendrology)

FRC has not been able to offer either of these courses for several semesters both for lack of instructors as well as funding.

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

- Strategic Plan, Strategic Direction I (Goal 1.1, Objective 1.1.6)
- Ed Plan, pg. 18 under Biology
- Ed Plan, pg. 58, Recommendation 1

Summary of Progress:

These courses should be considered if and when FRC considers hiring another FT Biology Instructor. For example, if a new instructor covered BIOL 100 every other semester, it would free me up to teach BIOL 135 or BIOL 152. Also, a FT Human Anatomy and Physiology Instructor would most likely be interested in and able to be teaching BIOL 135.

Resources/Budget Used:

Instruction

Objective 6:

Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100

I think the biology department is at a point where it is necessary to consider hiring an additional FT Biology Instructor for Human Anatomy and Physiology (3 courses per Academic year plus summer) as well as for load in non-majors biology (BIOL 100) and Human Sexuality (BIOL 135).

Between 2009 and 2012 the biology workload was between 3.3 and 3.6 Full-time-equivalent faculty (Appendix, Table 1). This need to hire another full-time biology instructor is the result of a long-time trend of increased enrollment in biology and the corresponding faculty needs: Unique headcount for biology has varied from 159 to 195 in the past three years, and FTES, though it has slightly dropped, has remained high (average of 91 FTSE for past three years) (Appendix, Table 2).

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

- The SLO Assessment Cycle in Biology has been very uneven, mostly due to so many courses being taught by Associate rather than Full-time faculty. An additional FT faculty should improve this situation.
- Ed plan, pgs. 55 -57, guiding processes for hiring new faculty
- Life Sciences APR data on FTEF and FTES
- Ed Plan, pg. 22, comparison of FT to PT Weekly Student Contact Hours

Summary of Progress

None. With all the other urgent faculty needs as well as the budget situation, this faculty position is something to keep in mind, but realistically probably won't be filled for several years to come.

Resources/Budget Needed:

Full-time faculty salary

- Strategic Direction I, Goal 1.1, especially Objective 1.1.5, and 1.16 and Strategic Direction III, Goals 3.1 and 3.2

Objective 7:***Start planning a wet-lab expansion of Science 107***

Analysis of classroom usage of the wet lab in Science 107 has demonstrated an immediate and long-term need to expand the lab facilities available to biological science courses, due to rising enrollment in Nursing/Allied Health and the Health, Physical Education and Exercise Studies major. The large class size for BIOL 100 even dictates using adjoining rooms of Science 104 and 107 to teach lab. (Appendix, Table 3). Considering that lab courses at FRC are taught in the afternoon and evenings, Science 107 can handle a maximum of 15 lab sections per week (M-F, 1-4, 4-7, 7-10). Currently, Science 107 handles about 13 sections per semester during the academic year, reflecting the fact that FRC does not generally teach lab courses on Fridays after 1 pm.

Any further impact on this class-room will involve a combination of restructuring the class schedules (short term), renovating other rooms for life science lab use (ANTH, ENVR; intermediate term), and building new facilities possibly in conjunctions with needs of the Agriculture program (long term).

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

- Strategic Plan, Strategic Direction III (Goal 3.2, Goal 3.4, Objective 3.4.1)
- Ed Plan, pg. 18 under Biology

Summary of Progress

None. With all the other, more urgent budget problems as well as the possible new campus location in the future, this issue is one that should remain on FRC's radar, but that probably won't be solved quickly. So far, this problem has been addressed by restructuring the class schedule. However, this issue is something that might have to go into the decision whether or not we will be able to offer the Biology TMC degree. Additional courses, especially with a wet lab component, may be necessary or alternatively we would have to re-structure the schedule (moving labs into the morning and afternoon, having lectures in other class rooms), which would affect a lot of other areas of the schedule of classes as well as classroom use. This is also an issue that cuts across other programs that also use the wet-lab space: Physical Anthropology, some ENVR courses (for example: Sierra Nevada Natural History, Hatchery-related courses)

Resources/Budget Needed:

?

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:

SLOAC's for all Biology courses

Action Plan (include who is responsible):

SLOAC's for all of Anna Thompson's biology courses were completed with the 2011 CPR. Updates for these courses that were to be reviewed again this semester are nearly complete.

SLOAC's for Human Anatomy and Physiology are currently in the process and will be completed shortly.

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

Accreditation

Strategic Plan, Strategic Direction II

Unbudgeted Resources Needed:

none

Objective 2:

Biology Program-level SLOAC

Program-level SLOACs need to be done.

Action Plan (include who is responsible):

In progress by Anna Thompson

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

Accreditation

Strategic Plan, Strategic Direction II

Unbudgeted Resources Needed:

none

Objective 3:

ISP Biology 100

This past summer I (Anna Thompson) had the opportunity to teach a lab section for ISP BIOL 100.

This course still needs a little more work to align it more closely with on-campus BIOL 100.

Action Plan (include who is responsible):

Michelle Fulton and Anna Thompson will work on this during the 2012-2013 academic year.

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

SLOAC BIOL 100

Unbudgeted Resources Needed:

none

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

I do not have any new objectives for the next fiscal year. I am planning on working on the objectives from this year and the past year.

NEW RESOURCE REQUESTS FOR THIS YEAR (2012-2013)

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
I had a student volunteer about 20 hours for microscope maintenance during 2011-2012 which put about 10 microscopes back into service. I would like to actually hire this student for an additional 10 hours to fix the remaining microscopes that have more difficult problems and to maintain the current microscopes	Stipend for microscope maintenance	See current year objective

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The program has grown significantly over the last 8 years (since I started at FRC) especially in the area of Human Anatomy (BIOL 110) and non-majors biology (BIOL 100) (Appendix, Table 3, 2). Average FTSE for the past three years is high, 91 FTSE (Appendix, Table 2). The program is at a level where it could support an additional faculty member to cover 3 courses of Human Anatomy and/or Physiology each academic year and some of the four large sections of BIOL 100 (non-majors biology) (Appendix, Table 1, 3). The wet-lab space of Science 107 is becoming inadequate to accommodate all wet-lab courses (Appendix, Table 3). Also, despite an increasing number of students and a relatively large number of section taught by PT faculty (Appendix, Table 1) the biology department has an average Student Success rate (students receiving grade C or better) which compares favorably with the FRC-wide Student Success rate which was 75% in 2009 (Appendix, Table 4). However, it is important to note that the department is at the brink of not being able to absorb more students in terms of available faculty, space and equipment without a considerable increase of institutional support.

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

No significant issues or changes have occurred since the last CPR (2011). In summary:

- Biology is currently being reviewed for the TMC degree. The way the degree is shaping up through the review process will most likely mean additional courses in the biology program.
- There still have been no available resources for lab maintenance or installation of safety shower since the last big accreditation site visit. Microscope maintenance was provided by a skilled student volunteer in 2011-2012 which was great, but not something the program can count on in the future. There are an additional 10 microscopes that could be put back into service if they could get fixed.
- The program needs to maintain its annual budget due to continuing high enrollment (Appendix, Table 2).
- The program could easily absorb a second FT faculty with responsibilities in the area of Human Anatomy and Physiology as well as BIOL 100 (Appendix, Table 1).
- The wet lab, Science 107, is becoming inadequate for the number of sections that need that specific space. (Appendix, Table 3). Future growth would either mean re-structuring the schedule to accommodate labs during the morning, moving certain courses such as ANTH and ENVR courses and their equipment to another class-room or to build a second wet-lab space (possibly in conjunction with the Agriculture department) or a combination of these options.

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

For the current year I do not expect significant changes. However, with the pending implementation of the TMC degree in biology, FRC would most likely have to offer additional courses that we do not currently or have ever offered.

APPENDIX**Table 1**

	2009-2010	2010-2011	2011-2012
Full-time equivalent workload	3.6	3.3	3.6

This table shows that the biology program consistently teaches a load equivalent to more than 3 FT faculty. (summarized from data provided by B. Murphy via Sharepoint). The Biology department has 1 FT faculty. Of the remaining 2.6 full-time equivalent workload, only one course (BIOL 120) was taught by a FT faculty in another department (DeRuiter). The rest were all taught by PT faculty.

Table 2

	2009-2010	2010-2011	2011-2012
FTSE Life Sciences	96.3	91.4	85.3

This table shows the increase in FTSE over the last three academic years in the life sciences (biology). The three-year average is 91 FTSE. (summarized from data provided by B. Murphy via Sharepoint)

Table 3

	2009-2010	2010-2011	2011-2012
All Life Sciences Sections taught in Science 107 (includes summer)	20	15	16
Anatomy and Physiology Sections	10	6	6
BIOL 100 sections	4	4	4

This table shows Life Sciences sections taught in Science 107. These numbers do not include sections of ENVR and ANTH courses some of which also utilize Science 107. Data includes summer sections. Note that the maximum number of lab sections that Science 107 can currently handle is 15 per week (M-F, 1-4, 4-7, 7-10). (summarized from data provided by B. Murphy via Sharepoint)

Table 4

Biology (2009-2012)	80% Student Success
FRC (2009)	75% Student Success

Biology Student Success and Retention (2009-2011) rates versus FRC-wide Student Success rates from 2009 (summarized from data provided by B. Murphy via Sharepoint and data provided for previous APR)



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **LAS Anatomy;**RESPONSIBILITY: **Anna Thompson, Jim Cross**FUND CODE: **1100 GENERAL - UNRESTRICTED**ORGANIZATION CODE: **22010 AUDIT RESOLUTION**PROGRAM CODE: **41000 FISCAL OPERATIONS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 EAR TO DATE	2012-13	2013-14	
					ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	ROPOSED BUDGET CHANGE
4310	Biology Instruction: Lab Supplies	see APR			\$ 900	\$ 900	no change
5101	Student Travel	see APR			\$ 600	\$ 600	no change
Total					\$ 1,500	\$ 1,500	\$ -

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **LAS Biology**
 RESPONSIBILITY: **Anna Thompson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **22040 AUDIT RESOLUTION**
 PROGRAM CODE: **40100 FISCAL OPERATIONS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13	2013-14	
					ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	ROPOSED BUDGET CHANGE
4310	Biology Instruction: Lab Supplies	see attached APR			\$ 2,025	\$ 2,025	no change
5101	Student Travel	see attached APR			\$ 300	\$ 300	no change
4325	Non-instructional Supplies	see attached APR			\$ 100	\$ 100	no change
4310	Maintenance of equipment	see attached APR			\$ -	\$ 1,000	1000
?	Safety Shower	see attached APR			?(requested fo	? requested	
?	Stipend for maintaining/fixing microscopes	see attached APR			? requested	? request	new request
Total					\$ 2,425	\$ 3,425	\$ 1,000

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: OUTDOOR RECREATION LEADERSHIP

NAME OF PERSON SUBMITTING THIS REVIEW: Rick Stock, Darla DeRuiter, Saylor Flett

DATE OF SUBMISSION: October 19, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Approval of new capstone course	Summary of Progress: Course on Curriculum Committee agenda for 10/17/12 and will be scheduled for Spring 2014.
Connection to results from assessment of student learning and/or other plans: Consistent with objective five from 2010 APR. FRC Strategic Plan Objective 2	Resources/Budget Used: Staff time, additional teaching load in future years.

Objective 2: Examine curricular alternatives to BUS 130	Summary of Progress: Major electives revised to include a list of seven courses (including BUS 130), of which student select 3 units.
Connection to results from assessment of student learning and/or other plans: Consistent with recommendations from Advisory Board and Anecdotal evidence from program graduates. FRC Strategic Plan Objective 2	Resources/Budget Used: None

Objective 3: Employ an ORL Program Assistant in a manner consistent with Ed Code and FRC HR Policy.	Summary of Progress: Improvement made as position as become permanent, but still lacks benefits due to being funded four hours below half time.
Connection to results from assessment of student learning and/or other plans: FRC Strategic Plan Objective 1, 3	Resources/Budget Needed: 10 months at 60% is an additional \$12,444 (including benefits)

Objective 4: Propose ORL facilities ideals.	Summary of Progress: Proposal submitted requesting office space in proximity to equipment storage and ENVR faculty, along with a dedicated classroom.
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Connection to results from assessment of student learning and/or other plans:

Proposed amendment to facilities master plan
FRC Strategic Plan Objective 1, 3

Resources/Budget Needed: No resources required for submission. Implementation will require resources.

Objective 5:

Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.

Summary of Progress:

We are on track with all course-level and program-level SLOAC deadlines and we have created tools to assist in future assessment cycles.

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

Accreditation requirement
FRC Strategic Plan Objective 2

Resources/Budget Needed: Staff Time

Objective 6:

Increase equipment infrastructure related to boating safety.

Summary of Progress:

Grant proposal successfully submitted to California Department of Boating and Waterways.

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

FRC Strategic Plan Objective 1, 3

Resources/Budget Needed: Staff Time

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:

Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits.

Action Plan (include who is responsible):

Work with Human Resources office to identify cost and find funding to increase hours of position to half time. (Stock)

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

Budget. ORL Comprehensive Program Review

Unbudgeted Resources Needed:
TBD

Objective 2:

ORL facilities ideals: additional office for program assistant, program office space in proximity to equipment storage and ENVR faculty, along with a dedicated classroom

Action Plan (include who is responsible):

Continue to advocate through shared governance process. (Stock)

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

ORL Comprehensive Program Review

Unbudgeted Resources Needed:
TBD

Objective 3:

Host Backcountry Ski Film Festival

Action Plan (include who is responsible):

Cooperate with Plumas Arts and Winter Wildlands Alliance to promote and host event in

January, 2013. (Stock)

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

ORL 120 Rec Program Planning SLOAC

Unbudgeted Resources Needed:

ORL Foundation Funds

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1:

Enhanced program recruiting.

Action Plan (include who is responsible):

Enhance the ORL Program's presence on-line using a variety of digital media, along with site visits as appropriate. (Flett, Stock)

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

ORL Comprehensive Program Review

Resources/Budget Needed:

Additional hours for ORL Program Assistant.

Objective 2:

Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits.

Action Plan (include who is responsible):

Work with Human Resources office to identify cost and find funding to increase hours of position to half time. (Stock)

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

Budget. ORL Comprehensive Program Review

Unbudgeted Resources Needed:

TBD

Objective 3:

ORL facilities ideals: additional office for program assistant, program office space in proximity to equipment storage and ENVR faculty, along with a dedicated classroom

Action Plan (include who is responsible):

Continue to advocate through shared governance process. (Stock)

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

ORL Comprehensive Program Review

Unbudgeted Resources Needed:

TBD

Objective 4:

Utilize families of courses to address Chancellor's Office repeatability restrictions

Action Plan (include who is responsible):

Offer Fall 2013 courses in a manner consistent with course "families". (Stock)

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

CCCCO direction, Student Success Task Force

Unbudgeted Resources Needed:

None

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, (i.e. your computer is broken) contact the appropriate committee or administrator.

Need:	Resource Type	Rationale (include connection to other plans):
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Additional hours for ORL Program Assistant	Personnel	See this year Objective 1 and next year Objective 2
ORL Facilities Improvements	Facilities	See this year Objective 2 and next year Objective 3
Van 216	Facilities	Repair engine damage or replace vehicle
Climbing Equipment	Instruction Equipment	Replace old and damaged climbing harnesses and shoes – safety issue.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

- During 2011-12 the ORL Program enjoyed some of its highest enrollments ever (79.9 FTES).
- The ORL program is operating in a manner consistent with industry standards related to outdoor recreation.
- We continue to operate as the only program of this type at any California community college.
- Program infrastructure is largely in place. Equipment needs are minimal.
- The ORL program is able to expand or contract as requested by CIO.

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

We have submitted three 6-unit certificates to Curriculum Committee and the shared governance process for consideration: Search and Rescue, Trail Builder, and Entrepreneurship in Outdoor Recreation Leadership.

Our Equipment Room is undergoing significant and continual upgrades in infrastructure, a source of pride for students, a benefit to our recruiting efforts, and allowing us to care for our equipment and increase its longevity.

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

A collaboration with the Digital Technology program to develop videos and blogs showcasing our classes and program activities is in progress. This will be central to our goal related to recruiting.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Outdoor Recreation Leadership**
 RESPONSIBILITY: **Rick Stock, Program Coordinator**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **21550 ORL**
 PROGRAM CODE: **011510 ORL**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>							
2210	Increase ORL Instructional Assistant to 60% 10 months, including all benefits & fringes	III	1,2	\$ 16,453	\$ 8,402	\$ 16,453	\$ 28,897	\$ 12,444
2410		III	1,2	\$ -	\$ 5,994	\$ -		
3000		III	1,2	\$ 3,964	\$ -	\$ 3,964		
3321		III	1,2	\$ -	\$ 893	\$ -		
3341		III	1,2	\$ -	\$ 209	\$ -		
3521		III	1,2	\$ -	\$ 232	\$ -		
3621		III	1,2	\$ -	\$ 320	\$ -		
4310	same	II		\$ 1,000	\$ 1,016	\$ 1,000	\$ 1,000	
4325	same	II	3	\$ 500	\$ 500	\$ 500	\$ 500	
5050	able to reduce costs due to increased hours of instructional assistant	II	2	\$ 2,000	\$ 900	\$ 2,000	\$ 1,500	\$ (500)
5073	increased slightly due to Shasta-Trinity NF permit	II		\$ 359	\$ 350	\$ 359	\$ 500	\$ 141
5100	same	II		\$ 510	\$ 411	\$ 510	\$ 510	
5101	21% increase from 2012-13 with same travel requests	II	4	\$ 6,490	\$ 6,702	\$ 6,490	\$ 8,215	\$ 1,725
5905	same	II	1	\$ 741	\$ 741	\$ 741	\$ 741	
Total				\$ 32,017	\$ 8,204	\$ 32,017	\$ 9,966	\$ 13,810

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
 Strategic Direction II: Student Learning

Strategic Direction III: Resources
 Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW PHYSICAL SCIENCES PROGRAM

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: PHYSICAL SCIENCES/MATHEMATICS/COMPUTER SCIENCE

NAME OF PERSON SUBMITTING THIS REVIEW: Bagley/ Kokosinski/Lerch/Tracy

DATE OF SUBMISSION: October 17, 2012

MANAGEMENT AREA (check one):

<input type="checkbox"/>	Administrative Services
<input checked="" type="checkbox"/>	Instruction
<input type="checkbox"/>	Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: Continued to provide quality instruction within the physical sciences, mathematics, and computer science disciplines.</p> <p>Connection to results from assessment of student learning and/or other plans: Education and Strategic Plans</p>	<p>Summary of Progress: To maintain quality education in the physical sciences, mathematics, and computer science disciplines, it is important to have resources available for faculty to purchase instructional supplies and equipment.</p> <p>Resources/Budget Needed: General Fund</p>
<p>Objective 2: The general physics courses were scheduled and offered in the 2012-2013 academic year.</p> <p>Connection to results from assessment of student learning and/or other plans: Education and Strategic Plans</p>	<p>Summary of Progress: A new associate faculty member was hired to teach the general physics courses.</p> <p>Resources/Budget Needed: General Fund</p>
<p>Objective 3: An accelerated mathematics basic skills course outline to accommodate students of varying abilities and needs was developed and approved by the Curriculum Committee.</p> <p>Connection to other plans: Education Plan – Recommendation 3e, Basic Skills Plan, and Strategic Plan – Objective 2.3.2</p>	<p>Action Plan (include who is responsible): The Basic Skills committee is the responsible group for completing this task, with Dr. Jeanette Kokosinski as lead for bringing it to the Curriculum Committee.</p> <p>Resources/Budget Needed: Meeting Time / None</p>

CURRENT YEAR PROGRESS AND OBJECTIVES (2012-2013)

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

<p>Objective 1: Continue to offer quality education/instruction in the physical sciences, mathematics, and computer sciences areas.</p> <p>Connection to results from assessment of student learning and/or other plans: Education Education Plan</p>	<p>Action Plan (include who is responsible): Full- and part-time faculty will continue to teach courses within the physical sciences, mathematics, and computer sciences disciplines.</p> <p>Resources/Budget Needed: General Fund</p>
<p>Objective 2: Finish the update of math course outlines, including Math 150, 152, 108, 291</p> <p>Connection to other plans: Education Plan – Recommendation 7a</p>	<p>Action Plan (include who is responsible): Lead math faculty, Dr. Bagley and Dr. Kokosinski will update and present the outlines to the Curriculum Committee.</p> <p>Resources/Budget Needed: Meeting Time / None</p>
<p>Objective 3: Complete SLOAC process for Math 16, Math 18, and Math 110.</p> <p>Connection to other plans: Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p>Action Plan (include who is responsible): Data will be collected on SLOs and compared to success rates to see if improvements need to be made or processes modified. Dr. Bagley and other mathematics instructors will collaborate on this project.</p> <p>Resources/Budget Needed: Meeting Time / None</p>
<p>Objective 4: Complete the transfer model curriculum (TMC) degree in mathematics.</p> <p>Connection to other plans: Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p>Action Plan (include who is responsible): Lead math faculty, Dr. Bagley will undertake this task and present it to the Curriculum Committee.</p> <p>Resources/Budget Needed: Meeting Time / None</p>
<p>Objective 5: Explore the Science, Technology, Engineering, and Mathematics (S.T.E.M.) opportunities for Math and Physical Science programs</p> <p>Connection to other plans: Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p>Action Plan (include who is responsible): Dr. Bagley and Dr. Kokosinski will undertake this task and implement any curriculum changes to enhance the educational pathways for students transferring to four-year institutions.</p> <p>Resources/Budget Needed: Meeting Time / None</p>

<p>Objective 6: Review current and make recommendations for new Science, Technology, Engineering, and Mathematics (S.T.E.M.) library materials.</p> <p>Connection to other plans: Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p>Action Plan (include who is responsible): Dr. Bagley and Dr. Kokosinski will review the current library materials and make recommendations for purchasing additional library educational materials to support the mathematics and physical sciences disciplines.</p> <p>Resources/Budget Needed: Meeting Time / None</p>
<p>Objective 7: Continue to provide experiential learning opportunities for students in the introductory earth science courses.</p> <p>Connection to results from assessment of student learning and/or other plans: Education and Strategic Plans.</p>	<p>Action Plan (include who is responsible): Tracy will plan field trips for Geology 102 and Geography 102, which allow students to gain perspective on class concepts in an outdoor classroom.</p> <p>Resources/Budget Needed: General Fund</p>
<p>Objective 8: Create an FRC student math club.</p> <p>Connection to other plans: Strategic Plan – Objectives 1.1.8 and 3.1.2</p>	<p>Action Plan (include who is responsible): Dr. Bagley will work with ASFR to complete paperwork necessary to create an official student club. Advertise in my current math classes and later open it up to campus.</p> <p>Resources/Budget Needed: Meeting Time / \$0 – will be donated.</p>

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

<p>Objective 1: Modify current chemistry laboratory experiments to develop students' critical thinking skills.</p> <p>Connection to results from assessment of student learning and/or other plans: Education Plan – part of Arts and Sciences objectives, and Strategic Plan – strategic direction 1 and objective 2.4.3</p>	<p>Action Plan (include who is responsible): The chemistry instructor will modify and update the laboratory curriculum. (Kokosinski)</p> <p>Resources/Budget Needed: General Fund</p>
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<p>Objective 2: Improve classroom teaching in the earth sciences by purchasing new supplies.</p> <p>Connection to results from assessment of student learning and/or other plans: Education Plan and Strategic Plan – strategic direction 1 and objective 2.4.3</p>	<p>Action Plan (include who is responsible): Tracy will purchase appropriate supplies.</p> <p>Resources/Budget Needed: General Fund</p>
<p>Objective 3: Complete a comprehensive program review of the physical sciences.</p> <p>Connection to other plans: Education Plan – part of Arts and Sciences objectives, and Strategic Plan – strategic direction 1 and objective 2.4.3</p>	<p>Action Plan (include who is responsible): A comprehensive program review for the physical sciences, including mathematics, will be completed in the fall of 2013. Dr. Bagley and Dr. Kokosinski will co-lead the process and will collaborate with other faculty leaders.</p> <p>Resources/Budget Needed: Meeting Time/None</p>
<p>Objective 4: Develop mathematics professional network and stay current with State and Regional math initiatives.</p> <p>Connection to other plans: Strategic Plan – Objectives 3.1.4 and 3.3.3, and Goals 2.1 and 2.3</p>	<p>Action Plan (include who is responsible): Dr. Bagley will attend regional conferences in math, including the Sacramento Valley Community College Mathematics conference and the California Mathematics Council of Community Colleges.</p> <p>Resources/Budget Needed: Meeting Time /General Fund</p>
<p>Objective 5: Develop the Science, Technology, Engineering, and Mathematics (S.T.E.M.) opportunities for the Math and Physical Science programs.</p> <p>Connection to other plans: Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p>Action Plan (include who is responsible): Dr. Bagley and Dr. Kokosinski will continue to develop educational opportunities in mathematics and the sciences to ensure curriculum alignment with four-year institutions.</p> <p>Resources/Budget Needed: Meeting Time / None</p>
<p>Objective 6: Review current and make recommendations for new Science, Technology, Engineering, and Mathematics (S.T.E.M.) library materials.</p> <p>Connection to other plans: Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p>Action Plan (include who is responsible): Dr. Bagley and Dr. Kokosinski will review current library materials and make recommendations for purchasing additional library educational materials to support the mathematics and physical sciences disciplines.</p> <p>Resources/Budget Needed: Meeting Time / None</p>

Objective 7: Provide experiential learning opportunities for students in the introductory earth science courses.	Action Plan (include who is responsible): Tracy will plan field trips for Geology 102 and Geography 102, which allow students to gain perspective on class concepts in an outdoor classroom.
Connection to results from assessment of student learning and/or other plans: Education and Strategic Plans.	Resources/Budget Needed: General Fund

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		Rationale (include connection to other plans):
Amount	Account Code	
\$350	1100-22050-4310	To purchase chemistry laboratory supplies and chemicals.
\$350	1100-22050-4325	Funds will be used to purchase a software program for upgrading the infrared spectrometer.
\$100	1100-22110-4310	To purchase physics laboratory supplies.
\$120	1100-22080-4310	To inventory the current geology supplies and purchase new specimens where needed.
\$552	1100-22080-5101	The funds will cover two (fall and spring) geology field trip expenses as well as one in geography.
\$1000	1100-22100-5100	Travel expenses to attend mathematics conferences.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The physical sciences and mathematics courses continue to provide quality education and a solid background for students interested in transferring to a four-year institution. The Physical Sciences program will be undergoing a comprehensive review, so enrollment data and details will be forthcoming. Additionally, the mathematics faculty member is pursuing the Transfer Model Curriculum for mathematics and will make recommendations or suggestions for updating or creating new course outlines.

PHYSICAL SCIENCES PROGRAM REVIEW

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

Enrollment in the physical sciences and mathematics courses continue to grow with the growth in full-time equivalent students.
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3. Briefly explain significant changes expected during the upcoming year.

The important changes for the upcoming year generally relate to curriculum updates, new curriculum and a move to create more cohesion among staff in the mathematics area.
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APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area. See attached budgets.



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Chemistry**
 RESPONSIBILITY: **Kokosinski**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 22050
 PROGRAM CODE: 190500 **CHEMISTRY**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12		2011-12		2012-13	2013-14	
				ACCOUNTED BUDGET		YEAR TO DATE		ADJUSTED BUDGET	PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4310	Instructional Supplies	II		\$	-	\$	-			\$ -
4325	Noninstructional Supplies	II		\$	555	\$	555	\$ 650	\$ 700	
Total				\$	555	\$	555	\$ 650	\$ 700	\$ -

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Geology**
 RESPONSIBILITY: **Lerch, Tracy, Kokosinski**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 22080 **Geology**
 PROGRAM CODE: 191400 **Geology**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12		2011-12		2012-13	2013-14	
				ACCOUNTED BUDGET	YEAR TO DATE	ADJUSTED ACCOUNTED BUDGET	PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE		
4310	Instructional Supplies	II		\$ 80	\$ -	\$ 80	\$ 120	\$ 40		
5101	Student Travel	II		\$ 150		\$ 150	\$ 552	\$ 402		
Total				\$ 230	\$ -	\$ 230	\$ 672	\$ 442		

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Mathematics**
 RESPONSIBILITY: **Lerch, Bagley**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **22100 Art and Science Department**
 PROGRAM CODE: **170100 Mathematics**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Noninstructional Supplies		\$100	\$100	\$100	\$100.00	\$100.00	\$-
5100	Employee Travel		\$1,303			\$1,000.00	\$1,000.00	
Total			\$1,403	\$100	\$100	\$1,100	\$1,100	\$-

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Physics**
 RESPONSIBILITY: **Lerch, Kokosinski**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: 22120 **PHYSICS**
 PROGRAM CODE: 190200 **PHYSICS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Instructional Supplies	II		\$ 100	\$ -	\$ 100	\$ 100	\$ -
Total				\$ 100	\$ -	\$ 100	\$ 100	\$ -

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: SOCIAL SCIENCE

NAME OF PERSON SUBMITTING THIS REVIEW: T Heaney

DATE OF SUBMISSION: 10-18-12

MANAGEMENT AREA (check one): ☐ Administrative Services
☒ Instruction
☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Expand course offerings in Social Science areas.	Summary of Progress: New courses developed and offered in History and Political Science in AY 11-12
Connection to results from assessment of student learning and/or other plans: As per Program Reviews and articulation agreements.	Resources/Budget Used: n/a

Objective 2: Develop transfer model degree	Summary of Progress: History AA-T completed and forwarded for state approval
Connection to results from assessment of student learning and/or other plans: As per Program Reviews and Ed Plan.	Resources/Budget Used: n/a

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Are your allocated resources sufficient given your objectives?

Objective 1: Develop new TMC degrees in Social Sciences	Action Plan (include who is responsible): Sociology degree in development with Drs. Desmond and Presnell leading. Possible Psychology and Political Science degrees under consideration.
Connection to results from assessment of student learning and/or other plans: As per Program Reviews, OoI, and Ed Plan.	Resources/Budget Needed: n/a

Objective 2: Strengthen teaching effectiveness in all delivery mode for courses in disciplines under Social Science	Action Plan (include who is responsible): Drs. Desmond and Heaney aligning CoRs with syllabi, ensuring similarity of course content and rigor for classes in under the Social Science rubric.
Connection to results from assessment of student learning and/or other plans: As per Program Review and recent Statewide AS policy recommendations.	Resources/Budget Needed: n/a

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: Expect objectives listed above to be ongoing	Action Plan (include who is responsible): As per objectives listed above.
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The area of Social Science is currently undergoing its first CPR this Fall 2012 semester. For the first time, the disciplines of Anthropology, History, Political Science, and Psychology will be reviewed as a body of related areas of study as per Ed Plan.

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

n/a

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

No changes expected beyond the development of objectives listed above, but one never knows, does one?

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.



2013-2014 BUDGET PROPOSAL

RESPONSIBILITY: LAS DIV CHAIR Jeanette Kokosinski

FUND CODE: 1100 GENERAL - UNRESTRICTED

ORGANIZATION CODE: 22090 HISTORY

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2012-13 ADJUSTED FINAL BUDGET	2013-14 PROPOSED BUDGET REQUEST
4310	General funds for purchase of materials for use in class.	II	\$ -	\$ -	\$ -	\$ -
5101	Travel for History 140 Field Trip	II		\$ -		\$ -
4325	bi-annual purchase of ink carriage for printer.	II	\$ -	\$ -	\$ 140	\$ 140
Total			\$ -	\$ -	\$ 140	\$ 140

FUND CODE: 1100 GENERAL - UNRESTRICTED

ORGANIZATION CODE: 22130 Political Science

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2012-13 ADJUSTED FINAL BUDGET	2013-14 PROPOSED BUDGET REQUEST
4325	Bi-annual purchase of ink carriage for printer.	II: Goal 2.2,2.3; Objective 2.3.1			\$100	\$100
4310	Material for sponsored campus events and instructional supplies	II: Goal 2.2,2.3; Objective 2.3.1			\$200	\$200
Total					\$ 300	\$ 300