

**ANNUAL Program Review**

**Name of Program/Department/Service Area: BUSINESS SERVICES (which includes Business Services, Audit resolution, Duplicating Services, Food Services, Transfers, and Utilities)**

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

**Date of Submission: 27 October 2017**

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

**[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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

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

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

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

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

**Area: Utilities**1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.
 | **Summary of Progress:****Area: Audit Resolution**1. The site visits from the auditors has taken place with the final audit report due in December.

**Area: Business Services**1. Expenditures were minimized but uncontrollable cost increases continue to challenge financial resources with no new funding sources being identified.
2. With a strong Beginning Fund Balance, the District had adequate funding to cover basic operational needs.
3. Access to the Business Office services were available to students, employees, and the public during business hours Monday through Friday, between 8 a.m. to 5 p.m.
4. There was adequate funds to cover the cost of credit card processing of student enrollment and fee payments.

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

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

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

**Area: Utilities**1. Essential utility services were provided to the campus.
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**Current Year Progress and Objectives**

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

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

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

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

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

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

**Area: Utilities**1. Essential utility services are being provided to the campus.
 | **Action Plan (include who is responsible):****Progress:****Area: Audit Resolution**1. The audit for the 2016-17 fiscal year is now being completed with the final report anticipated completion by December 2017.

**Area: Business Services**1. There was a 1.56% COLA increase for the current year which helped offset some of the salary and benefit increases.
2. The committed Beginning Fund Balance for the current 2017-18 fiscal year budget represented $1.5M.
3. Access to the Business Office services are consistently maintained.
4. Credit card processing fees continue to increase. Credit card payment options are necessary for student payments of required fees with online registration.

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

**Area: Food Services**1. Food Services provides breakfast and lunch menus weekdays.

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

**Area: Utilities**1. With the new facilities building becoming operational and the other restructured building uses are required additional utility services. All utility costs are increasing.
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**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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

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

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

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

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

**Area: Utilities**1. Manage and provide essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.
 | **Action Plan (include who is responsible):**1. A continued focus will be directed in following District policy and procedures as well as recognized practices in satisfying the District resources and financial audit.
2. The Business Office will maintain convenient access for students and staff in providing services related to payroll, purchasing, duplicating, switchboard, mail, food services, budget management, and reporting requirements. These services will be consistently available during normal business hours, Monday through Friday, between 8 a.m. and 5 p.m. The Business Office will continue to review and analyze expenditures and revenue reporting and allocations in maintaining reliable and accurate information to the Administration for managing and decision making needs.
3. In order to properly maintain the fixed assets of the District it will need to update and transition fixed asset into module in the current Ellucian (Banner) system (if feasible and cost effective).
4. The Duplicating services being provided will be timely and affordable using the best practices of insuring that demands are met and service are provided in support of students, faculty, and staff. It should be noted that the position providing these services is part time. The District purchased a high volume black and white copier to handle the increased copy needs. The District will need to purchase a new color copier in the latter half of the fiscal year as the useful life of that machine has expired.
5. The Switchboard will provide professional services for all students, staff, and public by answering and directing inquires to the proper individuals. This includes the timely distribution of incoming and outgoing mail.
6. Food Services will provide affordable food to our students and employees.
7. All transfers of funds from the unrestricted general fund to other areas will be made as adequate funds and resources are available within the current fiscal year.
8. The cost and consumption of various utilities will be reviewed to insure adequate services to the District.

**THE PERSON RESPONSIBLE FOR THIS ACTION PLAN IS THE CHIEF FINANCIAL OFFICER.** |
| **Connection to results from assessment of student learning and/or other plans:** The budget request is in conformance with the District’s Strategic Plan, specifically supporting Strategic Direction III. The request will be reviewed and subsequent Budget Committee recommendations will provide funding direction. | **Resources/ Budget needed (if applicable):**There is an additional request of funds, net of all Business Services budget amounts in the amount of $27,826 to be directed towards the Utilities – Light and Power.  |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** 1100.42010.5111.657000 Power and Lights |
| Uncontrollable Increase: Utility increases due to the changing needs of existing buildings and the new facility building and structures. The additional funds are required to maintain with adequate lights and power.  |
| Safety: The building require lights and power in providing useful occupancy with adequate safety, function, and purpose.  |
| New Student Attraction: Provide useful and intended purpose to the Vocational Technology building, repurposed ORL storage space to Equine classrooms, art facilities, and welding shop  |
| Student Success and Retention: The various programs being offered in the restructured building use will provide students the successful learning environment in job skill practices and support educational degree seeking students.  |
| Relation to Student Learning: Providing useful instructional space with basic utility needs, such as welding, climbing wall, equine classrooms, art classroom space, etc.  |
| Support for employees to be effective: Provide employees with adequate facilities in performing there instruction and learning environment.  |
| Feasibility: Requires additional funding for Power and Lights, which should be highly feasible.  |

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

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

Based on information and/or data provided:

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

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

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

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| There has been a new facility building and restructured use of building resources which will require additional funding in providing utilities, insurance, etc.  |

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

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| Utilities costs will continue to rise with new uses of existing structures as well as the new buildings |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 27, 2017

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

[ ]  **Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Submit FPP for MPB renovation | The decision was made to not submit an FPP for the MPB renovation due to a lack of funds.  |

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| **Objective 2:** | **Summary of Progress:** |
| Hood Cleaning in Eagle’s Perch | This was completed, and has been regularly scheduled to occur twice a year to reduce fire risk in the Eagle’s Perch.  |

**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Big Move | We are in the process of relocating 5 major programs on campus. 3 of these moves have been completed, the final 2 are expected to be finished by January of 2019. (Nick Boyd) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| The Pines | Remodel of The Pines Student Housing Facility is nearing completion. The facility is housing students this year, expected to complete exterior renovation by June 2018. (Nick Boyd) |
| **Objective 3:** | **Action Plan (include who is responsible):** |
| DSA Closeout of Construction Projects | Hire DSA Closeout Consultant to complete open DSA projects. (Nick Boyd) No progress has been made on this objective due to a lack of funding. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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

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| **Objective 2:**  Repair Walkways | **Action Plan (include who is responsible):**Facilities  |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** $0 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety: This is a safety issue. |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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| **Need** | **Resource Type** | **Rationale**(include connection to other plans) |
| 1 Custodian | Additional Staff | See #2 Below |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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

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| Our custodial staffing level is grossly out of whack. Our total campus building square footage is now at 209,268. In 2004, we cleaned and maintained 106,390 square feet. We have experienced an increase of 102,878sf in the past eleven years and have had the same custodial staffing levels (3 FTE) since 1996. We are currently asking each custodian to clean approximately 56,461 + square feet nightly while the industry average is to have one custodian clean 24,000 square feet nightly. This has led to low morale and turnover in our custodial staff. We are asking them to clean twice the square footage that is normal in the industry… every single night. I have been forced to use student employees to independently clean the areas that the full time staff members cannot cover during their 8 hour shift. Students can be unreliable, which has led to many complaints from employees that their areas are not being properly cleaned or are being ignored entirely. Additionally, allotted student hours are decreasing every year due to increases in minimum wage, making this option even less viable as a long term solution. We are also struggling with the increases that we have experienced for basic supplies- bathroom paper products and floor finish have significantly increased over the past 4 years prompting our request for a modest increase ($1,000).We need to supply a portable toilet for the football practice field 65-100 football players need to have toilet facilities during a 2 ½ practice. We also need to supply a portable toilet for soccer and sand volleyball. The claim has been made that female athletes are experiencing a higher incidence of urinary tract infections due to a lack of bathroom facilities next to their practice facilities. ($2,580)To comply with the Chancellors Office directive need to continue to close out our legacy construction projects with DSA. Consulting services are needed to facilitate this at a cost of $12,500. |

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

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| The “Big Campus Move” and compressed timeline for The Pines Renovation has significantly impacted our department and our ability to handle “normal” maintenance tasks. We have been able to successfully bring on temporary staff to help facilitate these projects.  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 27, 2017

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** | **Summary of Progress:** |
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| **Objective 2:** | **Summary of Progress:** |
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**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
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| **Objective 2:** | **Action Plan (include who is responsible):** |
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**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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| **Objective 1:** Purchase an additional Bus for student transportation | **Action Plan (include who is responsible):**Purchase an additional bus. (Nick Boyd) |
| **Connection to results from assessment of student learning and/or other plans:**   | **Resources/ Budget needed (if applicable):**$488,400 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-66000-5999-677400 |
| Uncontrollable Increase: 2 of our buses have aged out and are no longer viable options for safely transporting students. This has left the college unable to provide transportation to multiple student activities, forcing programs to pay thousands of dollars to charter a private bus. The California Air Resource Board will prevent us from driving our current buses into the San Francisco Area and the Sacramento city area in 2021. |
| Safety: A new bus is necessary to safely transport students. Breaking down on the side of the road with a bus full of students is not a safe situation, and is unfortunately one that has occurred more than once due to the age of our current fleet.  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective: Recruiting additional bus drivers has been extremely difficult. We currently only had 2 drivers to support all of our programs and events. The availability of a newer, safer bus will help attract additional drivers.  |
| Feasibility:  |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

Based on information and/or data provided:

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

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

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

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:**

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** Funding for Management Council training | **Summary of Progress:** Unfunded |
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| **Objective 2:** .5FTE Human Resources Assistant | **Summary of Progress:** Funded and filled |
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| **Objective 3:** Increase to advertising budget | **Summary of Progress:** $3000 added to the advertising budget |
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| **Objective 4:** Expanded background checks | **Summary of Progress:** Unfunded |
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| **Objective 5:** Increase to drug screening budget | **Summary of Progress:** Unfunded |
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**Current Year Progress and Objectives**

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

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| **Objective 1:** Develop employee handbook | **Action Plan (include who is responsible):**Develop handbook generic to all new-hire employees |
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| **Objective 2:** Expanded background checks | **Action Plan (include who is responsible):**Described in next section |
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**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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| **Objective 1:** Expand employment background checks. California law requires educational institution to perform employment background checks. FRC currently only performs a California livescan which the employee pays for at a cost of $32. The livescan however does not extend beyond the California Department of Justice. If FRC hires from outside the state the livescan will not capture any criminal background information. So, if someone was hired from the state of Kansas, for example, we will not know any criminal history. Additional background checks should be performed, such as a FBI or other background check providers. This cost should be absorbed by the general fund and not the new employee as most colleges pay for it. | **Action Plan (include who is responsible):**Will be able to run a FBI background check for employees hired from out of state |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$1300 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):****1100-50100-5050-673000** |
| Uncontrollable Increase: |
| Safety: Student safety & FRC liability. We cannot guarantee that a new hire from out of state does not have a criminal background which would prohibit employment in a California educational institution. |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2:** Management council training. FRC uses the legal firm Liebert Cassidy Whitmore (LCW) to provide four trainings a year. In addition to training LCW offers free legal advice on topics within the consortium, which FRC uses regularly. This was previously in the 11-12 budget but mysteriously disappeared in the 12-13 budget. The ridiculousness of this exercise is that I request it be put back into the budget through the APR process and it’s not funded. However, every year since 12-13 Morgan goes to beat up Jim and it’s placed back into the HR budget. Can we just stop this and place it back now?  | **Action Plan (include who is responsible):**Funding for LCW trainings. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$1655 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):****1100-50100-5050-673000** |
| Uncontrollable Increase: Funded in 11-12 but disappeared in 12-13. |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

Based on information and/or data provided:

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

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

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

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Title IX**

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

**Date of Submission:** 10/26/17

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:**Softball field upgrade | **Summary of Progress:**Identified in 2004. |
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| **Objective 2:**Volleyball locker room | **Summary of Progress:**Identified in 2004. |
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| **Objective 3:**Soccer locker room | **Summary of Progress:**Identified in 2004. |
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**Current Year Progress and Objectives**

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

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| **Objective 1:**Secure engineering plans for creating a foundation for softball stands (already purchased) and begin process of updating the softball bleacher section. | **Action Plan (include who is responsible):**Seating purchased in 2012. |
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| **Objective 2:**Build a volleyball locker room | **Action Plan (include who is responsible):** |
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| **Objective 3:**Purchase portable classroom to serve as additional classroom space and lockerRoom for men and women’s soccer.  | **Action Plan (include who is responsible):** |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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| **Objective 1:**The softball field needs work to be more like the baseball field. The men’s baseball field has bleachers, dugouts, announcer’s booth, lighting whereas the women’s softball field has no seating or lighting. To a casual observer the two fields are different. This should be address through the Title IX Committee in making a recommendation that the field should be as similar as possible. | **Action Plan (include who is responsible):**The maintenance department and/or contractors who can do the work. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**Title IX was assigned $5,000 in this year’s budget. Rough estimates for this projects are $13,420 so an additional $8420 will be needed to complete it. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: N/A |
| Safety: N/A |
| New Student Attraction: Upgrading the field can attract more softball players |
| Student Success and Retention: Being treated equally as the Men’s baseball team can enhance success and retention |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2:**Women’s softball and men’s baseball should share a batting cage sufficient to suit their needs. | **Action Plan (include who is responsible):**$35,000 already raised and an additional $48,000 needed for completion |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 3:**Both volleyball teams, women’s track & cross country, and both women’s and men’s soccer are without locker rooms. Locker rooms should be made available for athletic teams that do not currently have them. First priority to locker rooms should be to the female teams without them. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

Based on information and/or data provided:

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

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

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

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**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 27, 2017

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Replace 5 Blade Servers that run our Banner ERP/SIS environment that are 5-6 years beyond expected end of life. | Funding was secured to purchase 3 new Blade Servers which is progress, however still short of our goal of 5 servers per year.  |

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| **Objective 2:** | **Summary of Progress:** |
| Pay for the remote rack rental and server monitoring for our remote “warm disaster recovery” site. This new configuration will allow us to remotely perform critical institution functions (payroll, A/P, registration) in the event we lose or our local server room goes offline in a catastrophic event. | Plan is in progress. |

**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Replace 5 out of the original 11 blade servers that support Banner and have reached end of life. | Replace five of our end of life Blade servers for the next two years before our third party maintenance/support will no longer be available on these Blade servers. |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Pay for the remote rack rental and server monitoring for our remote “warm disaster recovery” site. This new configuration will allow us to remotely perform critical institution functions (payroll, A/P, registration) and maintain on offsite remote disaster data backup in the event we lose or our local server room goes offline in a catastrophic event at our on campus server location. | Pay for the remote rack expense to house our warm disaster recovery site and server monitoring to allow the District to still perform critical network functionality in a local server room disaster. (Nick Boyd) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Hire a Software and Application Support Technician | This position has been funded and the hiring process completed. (Nick Boyd) |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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| **Objective 1:** **Banner 9 Upgrade** | **Action Plan (include who is responsible):**Work with Ellucian to set up our new ERP environment by December 2018 when Oracle stops support. (Boyd) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$115,222.00 to pay for Ellucian consulting services. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-80010-5050-678000 |
| Uncontrollable Increase: We are forced to migrate to Banner 9. |
| Safety: |
| New Student Attraction: Supports Students |
| Student Success and Retention: Supports Students |
| Relation to Student Learning: Directly impacts student learning and everyone on campus |
| Support for employees to be effective: Directly impacts all employees HR, Business Office, Instruction |
| Feasibility:  |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

Based on information and/or data provided:

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

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| The addition of our Software Support Specialist has significantly helped our department’s work load issues. |

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

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| With the addition of the Software Applications and Support Technician, ISD has been able to better service the growing technological needs of the campus. Response times and project deployment capabilities have increased resulting, in a better experience for both staff and students. |

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

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| Banner 9 upgrade and continuing to refresh desktops.  |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:**

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC.  | **Summary of Progress**: The IRPO continued to answer data requests from internal users such as administrators, chairs, committees, and student services, as well as from some external users (Peterson’s, ACT, CTEOS, colleagues from other colleges). It also contributed to official reporting, such as checking on IPEDS data and maintaining FRC’s Title 5 eligibility.The IRPO maintains two webpages under the ‘Administration’ tab: Program Reviews and Research and Planning. Through the latter, some basic statistical and survey data were made public and periodically refreshed. In March 2017, upon invitation from IRPO, an external expert reviewed FRC’s Banner, and made a series of suggestions to improve reporting accuracy.  |

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| **Objective 2:** Collect information through surveys and analyze them | **Summary of Progress:** The Year-End Student Survey (formerly Student Exit Survey), was carried out again in April/May 2016, the results analyzed and made public.The Campus Climate Survey was not administered in AY 2016-17, it runs on a biannual basis. FRC started planning on a new survey concerning Shared Governance, to be first administered in 2017/18. |

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| **Objective 3:** Contribute to the planning process | **Summary of Progress**: The IRPOoffered administrative support to the Annual Program Review process; contributed to hammering out FRC’s institution set goals reported to the Chancellor’s IEPI; and made suggestions for updating the Education Plan. As a SLOAC member, I participated in the discussion of the Comprehensive Program Reviews finalized during the AY.  |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure | **Summary of Progress:** A new Student Learning Outcome (SLO) Assessment reporting system was launched in August 2017, after months of preparation and discussion in the SLOAC Committee. It is set up in SurveyMonkey which allows for the export of both individual responses and quantitative findings.Since Sharepoint was designated as main venue for internal communication flows, IRPO worked with IT on making Sharepoint more welcoming and functional for the employees. |

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| **Objective 5:** Professional Development | **Summary of Progress:** After an external expert reviewed FRC’s Banner and suggested some changes, the institutional researcher had to familiarize herself with a number of tables and forms to which she had no access previously. In addition, she attended a number of webinars, seminars, and conferences, such as the RP Group’s conference in April 2017. |

**Current Year Progress and Objectives**

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

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC. Improve data management through investing in appropriate softwares. | **Action Plan:** Most of IRPO’s data provision tasks are cyclically recurring, and will be continued this academic year, as well. As a quasi-new task, in 2017-18 it provides data for FRC’s two-year integrated plan including Basic Skills, Student Equity, and Student Support Services component. The accreditation self-report also needs some not-routinely-collected data for its introductory chapter.Much energy has been invested in 2016-17 in looking for a new reporting tool which would make possible a radical update of Brian Murphy’s dashboards in Sharepoint. Yet IRPO’s own restricted funds (about $42,000) are not sufficient to assure a sustainable solution. These would be enough for a data visualization tool to be installed above a Banner ODS, for which the IT should pay. Alternately, a data warehouse could be installed, which also allows for data visualization extensions. The search for a reporting tool will continue until solved. |

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| **Objective 2:** Collect information through surveys and analyze them | **Action Plan:** TheYear-End Student Survey will be carried out in spring 2018, and this year it’s time for an iteration of the biannual Campus Climate Survey, as well. This latter is supposed to include a Sustainability survey component.A Shared Governance survey is to be developed during the AY, administered, and the results analyzed. |

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| **Objective 3:** Contribute to the planning process | **Action Plan:** The support for the Annual Program Review process continues, and so does the support for the institution set goals reported to the Chancellor’s IEPI. In spring 2018 the IRPO will turn in its own first Comprehensive Program Review.The office is preparing to address the tasks involved in transitioning to a Guided Pathways organizational framework. An institutional self-evaluation is due in November, and a multi-year plan has to be completed by mid-February. |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure | **Action Plan:** The new SLO Assessment reporting system will be closely monitored for performance, and actually it needs constant stand-by to download new submissions and post them to Sharepoint. A first quantitative analysis of the data may take place in spring 2018 or later, depending on the volume of submissions.Sharepoint is supposed to gradually fulfill its role of main venue for internal communication. The IRPO maintains a site that hosts a data dashboard, the SLO repository, a collaboration site for integrated planning, and it contributes to spreading knowledge of and enthusiasm for the system. |

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| **Objective 5:** Professional development | **Action Plan:** On September 15, 2017, FRC hosted a Data Disaggregation workshop organized by the RP Group in conjunction with the Chancellor’s Office. The institutional researcher attends the Strengthening Student Success Conference in October 2017, and possibly the RP Group conference in spring 2018, as well, besides other trainings, seminars and webinars offered within the CCC system and beyond. She made modest progress in enhancing her skills through IEPI’s Professional Learning Network, and hopes for more involvement with these opportunities this year and the next ones. |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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| **Objective 1:** Answer various requests for data, support mandated reporting, and inform the larger public about basic facts on FRC. Improve data management through investing in appropriate softwares. | **Action Plan:** IRPO continues to answer periodic, recurring requests for data from various campus entities (e.g. matriculation data, list of PTK eligible students, BOT reports) and to carry out occasional issue-focused projects (e.g. on transfers, ISP students, class dropping behavior). These tasks mainly hinge on the integrity and accessibility of Banner. At its review in March 2017, Banner turned out to have had some coding issues that affected the MIS reporting, while its accessibility is famously low. Its manufacturer Ellucian offers a warehousing solution (Banner ODS), which should be purchased so that that the campus get a solid grip on Banner’s contents. In addition, Banner ODS could connect to an affordable data visualization tool, allowing for building customized data dashboards either in Sharepoint or on the FRC website. Yet Banner ODS is an expensive system, and contains lots of features that we do not really need. The alternative is setting up a custom-made data warehouse, which may be cheaper, but we need a Banner expert to set it up. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**IRPO’s routine data provision activity does not need additional resources, but improvements to the data management system come at a cost. The IT is about to install a new Banner version, and they should seriously consider installing Banner ODS, as well.  |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: |
| Safety: |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2:** Collect information through surveys and analyze them | **Action Plan:** Increasing the survey response rates is a recurring hard task, for all of the surveys conducted at FRC (Year-End Student Survey, Campus Climate Survey, and Shared Governance). It involves offering some incentives to the respondents, mainly to students. Thus far the most valuable incentives (raffle prizes) were $20 vouchers (to the bookstore or to Eagle’s Perch), and I believe that in the future we should offer at least 4 larger prizes (such as $50 book-vouchers). |
| **Connection to results from assessment of student learning and/or other plans:** The YES survey asks about the campus-wide student learning objectives, and is currently the only source of information on these; in addition, the surveys provide valuable data on how students and employees assess FRC’s various features and services  | **Resources/ Budget needed (if applicable):**IRPO pays for a Survey Monkey paid account, of which price went up this year (from $300/year to $372/year). The price of incentives for students and employees paid by IRPO may be estimated as $360 (4 vouchers of $50, 8 vouchers of $20). I would also like to budget $100 for treats. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**Fund 1100, 10700 IR, Accounts 5055 (online contract service, for $372) and 4325 non-instructional supplies (for $460). |
| Uncontrollable Increase: Survey Monkey account fees are beyond our control |
| Safety: Surveys provide information on the perception of safety in the campus |
| New Student Attraction: -- |
| Student Success and Retention: Indirect impact – increases the sense of being listened to, being part of a community |
| Relation to Student Learning: YES survey collects information on campus-wide student learning outcomes, on which we have very scarce data |
| Support for employees to be effective: All surveys help assessing current practices and provide cues for improvement |
| Feasibility: No obstacle to administering the surveys; the challenge is increasing the response rates |

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| **Objective 3:** Contribute to the planning process | **Action Plan:** External factors, such as the push for Guided Pathways and the BOG’s new Strategic Vision constrain us to make changes to our organization and procedures; IRPO will try to flexibly adapt to the changing environment. The administration of the APR process could be streamlined, e.g. the APRs may be collected through Sharepoint, and I will explore this possibility in the near future. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**This objective does not need additional resources |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: |
| Safety: |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 4:** Contribute to the internal data management and communication infrastructure**Connection to results from assessment of student learning and/or other plans:****If new resources are requested, address the following criteria:** | **Action Plan:** The Student Learning Outcome (SLO) Assessment reporting system, launched in August 2017, will continue to be used for collecting the individual Reports. A first quantitative analysis may take place approximately after a year of service, in order to work with a meaningful quantity of submissions.Sharepoint will hopefully develop with the whole FRC community’s support, and IRPO will spearhead this change. Its Sharepoint site already hosts valuable repositories and its supporting function may strengthen in the future, for instance, by making it a host for APR submissions.IRPO has a very modest role in periodically refreshing some settings of Brian Murphy’s dashboard, and a new dashboard is not really in sight yet, as all data visualization tools need Banner’s warehousing software, the Banner ODS.**Resources/ Budget needed (if applicable):**This objective – if we discount the Banner ODS or alterative warehousing - does not need additional resources. Banner ODS may only be paid from IT founds. A data visualization tool added to it may be supported by IRPO’s restricted fund of $42,000.**Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning: |
| Support for employees to be effective:  |
| Feasibility:  |
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| **Objective 5:** Professional development and networking | **Action Plan:** Attending some of the mostimportant conferences organized by the RP professional group; Continue benefitting from other webinars, seminars, and IEPI’s Professional Development tools; Getting more familiar with and more connected to other institutional researchers in the CCC system |
| **Connection to results from assessment of student learning and/or other plans:** We should maintain FRC’s Institutional membership in the RP Group. Travel expenses should cover attending at least one state-wide conference (either the fall or the spring RP group conference), 1-2 regional RP group conferences, and 2 CCCCO drive-in seminars of more general nature (e.g. CTE, or Equity-focused) | **Resources/ Budget needed (if applicable):**The RP Group institutional membership is $500; up from $350 in 2016. The state-wide RP Group conferences tend to total $1,600 (each) with registration fee, transportation and hotel; the regional RP Group conferences also tend to need one night of hotel; other CCCCO seminars generally need transportation only. A budget of about $3500 is a bare minimum to meet these goals, but currently I prefer to transfer some of the travel funds to supporting the survey administration with incentives (prizes and treats), and count on some help from the Equity fund in case I ran out of travel money. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**Fund 1100, 10700 IR, Accounts 5020 (dues and memberships); 5100 (travel expenses) |
| Uncontrollable Increase: RP Group membership fees are beyond our control, and our control above transportation and hotel costs is also limited  |
| Safety: -- |
| New Student Attraction: -- |
| Student Success and Retention: Indirect – one of the state-wide RP Group conferences is named “Strengthening Student Success”, and focuses on promoting practices serving this goal; other conferences and seminars also aim at this, though may be more specialized (e.g. focused on basic skill or CTE classes) |
| Relation to Student Learning: Indirect – see above |
| Support for employees to be effective: These network connections are believed necessary for an institutional researcher |
| Feasibility: No in principle obstacle to these goals |

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

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| **Need** | **Resource Type** | **Rationale**(include connection to other plans) |
| We need Ellucian’s Banner Operational Data Store (ODS) program or an alternative warehousing software in order to have a firmer grip on the data in Banner and set up informative, useful data dashboards. | Software | See IRPO’s current year, as well as next year objective 1.The IT department is about to upgrade Banner from version 8 to version 9. We could probably get a discount on Banner ODS if we purchased it with the new version, and the installation would also be simpler. |
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**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| As for IRPO’s Objective 1, the most consequential event in AY 2016-17 was the visit of a Banner specialist from the Strata Information Group, who checked on a few issues of concern with the system, and made several recommendations. The possibility of developing/replacing the dashboards set up by the previous institutional researcher, Bryan Murphy, has been explored and key to the change is a data warehousing software. Given the complicated nature of Banner, the safest solution is purchasing their own Operational Data Store (ODS); but other custom-made data warehouses would suffice, as well. |

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

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| The one-person IR&P office has not had a comprehensive program review yet; it will be developed by June 2018. Yet the most significant change over the last 4 years was the hire of a new researcher in June 2015, after a hiatus of more than a year, while the office was unstaffed. |

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

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| I am not sure that changes other than the mandated ones (more detailed accountability reporting to the state, implementing the Guided Pathways framework) will happen in the near future, but I would like to hope for one. I would like to see some positive developments in the area of information management, and hope that the transition to Banner 9 will be completed with the installation of either Banner ODS or a custom-made data warehouse. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** 10/24/17

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| **Objective 1:** | **Summary of Progress:** |
| Open The Pines student housing in August 2017 | Residence halls were open in August. There is minor work on the building to be completed and cleanup of landscaping |

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| **Objective 2:** | **Summary of Progress:** |
| Hire/replace two know administrative vacancies: Dean of Students/CSSO and Director of Distance Education/Articulation/Webmaster | Complete |

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| **Objective 3:** | **Summary of Progress:** |
| Create Facilities Master Plan addendum for planned use of new Ranch Management land.Create bridge crossing onto new campus land. | Facilities Master Plan Addendum has been completed, moving through the shared governance process starting at the Facilities Committee with final Board of Trustee approval in June.A bridge feasibility study was completed by Plumas Corp and presented to the Board in September. |

**Current Year Progress and Objectives**

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

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| **Objective 1:** | **Action Plan (include who is responsible):** |
| Submit complete ACCJC self-evaluation report by December 2017 and prepare for site visit in March 2018. | complete report by December (Lerch) |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| Institutionalize First Year Experience program for incoming freshman - May 2018 | Committee to develop plan and coordinate activities (McCarthy) |

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| **Objective 3:** | **Action Plan (include who is responsible):** |
| Open The Pines student housing in August 2017 | Finish minor repairs and landscaping (Boyd) |

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| **Objective 4:** | **Action Plan (include who is responsible):** |
| Utilize new Assistant Dean position to develop Distance Education goals and an online education plan which includes increasing online retention and growth FTES - June 2018 | Lerch and Beaton to develop plan, share with COI, and then BOT |

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| **Objective 5:** | **Action Plan (include who is responsible):** |
| Develop on-campus FTES enrollment growth plan – June 2018 | Work with COI and SEM to generate feasible ideas, including cost analysis (Lerch and McCarthy) |

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| **Objective 6:** | **Action Plan (include who is responsible):** |
| Continue review of Board Policies | Twice a year review with board (Trutna) |

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| **Objective 7:** | **Action Plan (include who is responsible):** |
| Continue Board training related to accreditation Standards | Schedule board training activities (Trutna) |

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| **Objective 8:** | **Action Plan (include who is responsible):** |
| Develop river crossing/bridge recommendation and action plan for required approvals by June 2018 | Develop recommendation for bridge including overall costs and funding sources (Trutna, Boyd, Lerch) |

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| **Objective 9:** | **Action Plan (include who is responsible):** |
| Develop dashboard metrics that “measure the mission” based upon campus feedback by May 2018 (identified in Strategic Plan) | Create instrument based upon previous Institution Day feedback (Trutna and Koos) |

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| **Objective 10:** | **Action Plan (include who is responsible):** |
| Create evaluation of shared-decision making through the college committee process by May 2018 (identified in Strategic Plan) | Develop survey instrument, survey committees, and prepare a report (Trutna and Koos) |

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| **Objective 11:** | **Action Plan (include who is responsible):** |
| Create Capital Funding prioritization list, based upon the Facilities Master Plan, that includes (a) state funded projects and (b) internally funded projects – June 2018 | Present list of priorities to BOT, developed by Facilities Committee (Trutna, Boyd) |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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| **Objective 1:**Secure funding and complete bridge crossing of Spanish Creek to new property | **Action Plan (include who is responsible):**Develop architect drawings (Boyd)Complete construction (Boyd)Secure funding (Trutna/Scoubes) |
| **Connection to results from assessment of student learning and/or other plans:**The additional land is a major resource for campus. Currently, access is limited, especially during winter months. The bridge crossing will allow students and programs to access the land for their academic programs and instruction in the Bachelor’s Degree, Agriculture, and Environmental Studies – all of these programs have SLOs and course objectives which can utilize the new property. | **Resources/ Budget needed (if applicable):**Planning, design, and regulatory approval - $150,000Construction - $600,000Total cost estimate - $750,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: this is the cost of obtaining design, regulatory approval, and construction of a new river crossing |
| Safety: students can access the property without having to drive around to Buck’s Lake road and pass through a dirt road that is impacted during winter weather |
| New Student Attraction: the new land is a benefit to the campus and allows expansion of teaching. Agriculture and Environmental facilities are amongst the best in the state and can attract students |
| Student Success and Retention: allows faculty to utilize modern facilities for teaching and access to more environmental areas for class monitoring |
| Relation to Student Learning: provides a physical space for student learning that is not available on the rest of campus |
| Support for employees to be effective: the new land is designed for student use but it allows faculty to teach all topics in an appropriate location – the corrals, for example, allow the Agriculture faculty to be effective in their teaching by using proper equipment and facilities |
| Feasibility: very feasible if funded, it is a short duration project |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

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| --- |
| Superintendent/President objectives are developed by Board of Trustees – they are completed each year and/or carried over as appropriate. |

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

|  |  |
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| * Evolution of accreditation standards continues to influence community colleges and their expectations for compliance. Upcoming accreditation visit and report will be important. New leadership at ACCJC has influenced the way reports are conducted
* The Good Neighbor Policy has not been reinstated and a resolution between the two states does not seem possible due to government regulations and an unwillingness from Nevada institutions due to their internal factors impacting enrollment.
* Expanded requirements for Title IX and sexual assault reporting/investigation have impacted community colleges.
* Earning maximum FTES enrollment state-funding continues to be an issue at FRC; as does aging facilities. Breadth of program offerings for students and new programs warrant discussion to provide expanded educational options. The addition of the bachelor’s degree has impacted the lower division prerequisite courses. Even with the addition of The Pines, there still is a need for additional housing.
 |  |

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

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| See #2 above. With the addition of an Assistant Dean, the development of DE courses will be emphasized.The new land is being developed and instructional use is increasing. It is important to allow easy student access to this valuable campus asset. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

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

**Date of Submission:** October 27, 217

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

 **[ ]  Instruction**

[ ]  **Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

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| --- | --- |
| **Objective 1:**  | **Summary of Progress:** |
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| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
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**Current Year Progress and Objectives**

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

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| **Objective 1:** Perform annual service and certification of our three aerial lifts.  | **Action Plan (include who is responsible):**(Boyd) |
|  |  |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
|  |  |

**Next Year’s New Objectives (fiscal year 2018-19)**

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

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

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| --- | --- |
| **Objective 1:**Perform annual service and certification of our three aerial lifts. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**$1,408.00 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**1100-68100-5050-677000 |
| Uncontrollable Increase: |
| Safety:- Certification for the safety of our staff who work at heights. |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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| **Objective 2:** | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase:  |
| Safety:  |
| New Student Attraction:  |
| Student Success and Retention:  |
| Relation to Student Learning:  |
| Support for employees to be effective:  |
| Feasibility:  |

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

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

Based on information and/or data provided:

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

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

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

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**Appendix**

Attach supporting documents as appropriate.