

**ANNUAL Program Review**

**Name of Program/Department/Service Area: Office of Instruction**

**Name of Person Submitting this Review:** Derek Lerch

**Date of Submission:** Oct. 28, 2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Complete implementation of CurricUNET. | **Summary of Progress:**  In October 2015, all of the course content was added to the CurricUNET database. Since that time, Office of Instruction staff have worked with faculty to verify the accuracy of course information in the database and then build program information. As of October 2016, the database usage has increased dramatically and all new curriculum proposals are being entered and reviewed within CurricUNET. There is still more work to do with faculty training and verifying accuracy of course and program data. |

|  |  |
| --- | --- |
| **Objective 2:**  Provide sufficient funding to schedule classes that provide potential for the college to meet its enrollment targets and to provide sufficient breadth to promote student engagement and exploration. | **Summary of Progress:**  The Board of Trustees adjusted the associate faculty budget (1315) and relevant instructional service agreements by the mandated increases in fringe contributions in order to keep class offerings whole. |

|  |  |
| --- | --- |
| **Objective 3:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Summary of Progress:**  DE Director is currently working on developing a Substantive Change Proposal for the ACCJC related to DE degrees. This proposal will be submitted in spring 2017. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Implement Scantron system for course evaluations from students to provide summarized student feedback to evaluation panels. | **Summary of Progress:**  Student evaluations were first distributed on Scantron forms during the fall 2015 semester, Office of Instruction staff developed a scanning procedure to provide summarized statistics on student feedback to evaluation panels. This procedure was used in both the spring 2016 and fall 2016 semesters. |

**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:**  Finalize implementation of CurricUNET, especially as it relates to the student advising module. | **Action Plan (include who is responsible):**  • CurricUNET is currently live. CurricUNET is developing the advising module as of October 2016 but no roll-out date has been set.  • As a secondary project, the CIO will work with the Advising Task Force to develop and implement the student advising module |

|  |  |
| --- | --- |
| **Objective 2:**  Augment budget to provide stable funding for fall and spring semesters and afford the college the opportunity to realize enrollment growth. | **Action Plan (include who is responsible):**  The addition of curricular programs such as the bachelor’s of science in Equine and Ranch Management and the sand volleyball courses have added an increased burden to the Office of Instruction budget. Here, funding is requested to ensure that these new programs that have the potential to create enrollment growth can be offered without sacrificing current offerings  The estimated impact of these programs is as follows:  •B.S. in Ag: approximately 50 units of upper-division and related coursework will be taught annually. Approximately half of this load will be taught by existing full-time faculty within the department. This leaves an unmet need of approximately 25 lecture-hour equivalents (LHEs) that will require $32,940 in direct associate faculty costs (1100-20120-1315) and $4280 in indirect fringe costs (1100-20120-3000).  •Sand Volleyball: intercollegiate classes are taught concurrently but additional sections of weights, conditioning, and supervised tutorial represent an increase of $8850 in direct associate faculty costs (1100-20120-1315) and $1150 in indirect fringe costs (1100-20120-3000).  •The sum of the above-mentioned costs is $41,790 (1100-20120-1315) and $5430 (1100-20120-3000). |

|  |  |
| --- | --- |
| **Objective 3:**  Establish stipend for coordinator of Nutrition and Culinary Arts (NCA program). | **Action Plan (include who is responsible):**  • This request was not funded in the 2015-2016 APR cycle but is still an instructional priority. This program has moderately complex purchasing and accounting needs and is staffed solely by associate faculty. Included in this document below is a repeated request for this funding. |

|  |  |
| --- | --- |
| **Objective 4:**  Augment budget to provide stable funding for summer session. | **Action Plan (include who is responsible):**  • CIO will develop more regular summer offerings to help students better plan their educational path. |

|  |  |
| --- | --- |
| **Objective 5:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Action Plan (include who is responsible):**  • Canvas (LMS) was implemented partially for summer 2016 and fully for fall 2016. This implementation required integration with Banner to provide enrollment and course information to Canvas. (Presnell, Boyd, Lerch)  • Canvas training has been led by Presnell to acquaint faculty with usage. This has happened both through optional and intensive training courses and through simpler training sessions at Flex events. (Presnell)  • With approval from ACCJC to offer DE degrees, plan and market degree options to online students. Marketing of DE courses and programs will initially be combined with the overall web marketing strategy included in the website/marketing support budget. (Lerch, Presnell, COI) |

|  |  |
| --- | --- |
| **Objective 6:**  Purchase color and duplex-capable printer for Office of Instruction.  (HP LaserJet Pro 400 Wireless Color Laser Printer, M451DW) | **Action Plan (include who is responsible):**  • Completed. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Increase the number of office hours available for associate (part-time) faculty. Associate faculty currently receive up to 16 office hours per semester if they teach a full (nine lecture-hour equivalent) load. Doubling the allocation for associate faculty office hours would result in greater availability of associate faculty to support students outside of scheduled class time. | **Action Plan (include who is responsible):**  Lerch and Jaquez will budget and distribute office hours through collaboration with the associate faculty union leadership. |
| **Connection to results from assessment of student learning and/or other plans:**  This request ties directly to the College’s mission, and strategic planning (Areas II, III) in providing a high quality learning experience for students. | **Resources/ Budget needed (if applicable):**  The Office of Instruction currently has a budget of $20,000 available for associate faculty office hours. I request a doubling of this budget: an additional $20,000 to take the total yearly allocation for office hours to $40,000. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  $20,000 in 1100-20120-1315 |
| Uncontrollable Increase: not a mandated cost, but one that will benefit our students and instructors. | |
| Safety: safety implications are likely indirect. | |
| New Student Attraction: indirect impact, possible impact to student attraction through increased student success. | |
| Student Success and Retention: strong, students will have increased access to faculty outside of scheduled class time for supplemental instruction. | |
| Relation to Student Learning: strong, students will have increased access to faculty outside of scheduled class time for supplemental instruction. | |
| Support for employees to be effective: strong, this request will provide resources to allow associate faculty to improve student learning by providing compensation for meeting with students outside of scheduled class time. | |
| Feasibility: perfectly feasible. | |

|  |  |
| --- | --- |
| **Objective 2:**  Augment budget to provide stable funding for fall and spring semesters and afford the college the opportunity to realize enrollment growth. | **Action Plan (include who is responsible):**  The addition of curricular programs such as the bachelor’s of science in Agriculture and Ranch management and the sand volleyball courses have added an increased burden to the Office of Instruction budget. Here, funding is requested to ensure that these new programs that have the potential to create enrollment growth can be offered without sacrificing current offerings. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need to stabilize and provide better predictability for instructional summer offerings. | **Resources/ Budget needed (if applicable):**  The estimated impact of these programs is as follows:   * B.S. in Ag: approximately 50 units of upper-division and related coursework will be taught annually. Approximately half of this load will be taught by existing full-time faculty within the department. This leaves an unmet need of approximately 25 lecture-hour equivalents (LHEs) that will require $32,940 in direct associate faculty costs (1100-20120-1315) and $4280 in indirect fringe costs (1100-20120-3000). * Sand Volleyball: intercollegiate classes are taught concurrently but additional sections of weights, conditioning, and supervised tutorial represent an increase of $8850 in direct associate faculty costs (1100-20120-1315) and $1150 in indirect fringe costs (1100-20120-3000). |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  The sum of the above-mentioned costs is $41,790 (1100-20120-1315) and $5430 (1100-20120-3000). |
| Uncontrollable Increase: not a mandated cost, but one that will benefit our students and provide the potential for enrollment growth for the college. | |
| Safety: safety implications are likely indirect. | |
| New Student Attraction: both the bachelor’s of science in agriculture and the sand volleyball program have been initiated in part due to their enrollment potential. Providing funding for these programs is instrumental in fulfilling their ability to attract new students to the college without sacrificing current offerings. | |
| Student Success and Retention: allowing students to plan their education around core offerings in the summer sessions may allow them to better space and plan their coursework. | |
| Relation to Student Learning: maintaining the instructional budget at a level sufficient to support new courses that carry enrollment potential without sacrificing current offerings is necessary to provide new learning opportunities while supporting existing key offerings. | |
| Support for employees to be effective: will allow program faculty to schedule and offer key courses and will allow students to participate in these new programs. | |
| Feasibility: perfectly feasible. | |

|  |  |
| --- | --- |
| **Objective 3:**  Establish stipend for coordinator of Nutrition and Culinary Arts (NCA program). | **Action Plan (include who is responsible):**  CIO will work with NCA faculty to identify a coordinator for the NCA program. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need within the NCA program to provide leadership to better control curriculum development, course scheduling, and equipment and supply ordering. | **Resources/ Budget needed (if applicable):**  $4000 in 1100-20120-1240  $600 in 1100-20120-3000. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  $4000 in 1100-20120-1240  $600 in 1100-20120-3000. |
| Uncontrollable Increase: not a mandated cost, but one that is fundamentally important to our school's health. | |
| Safety: this request will allow a program coordinator to better manage equipment and supply needs. | |
| New Student Attraction: more relevant curriculum and a better-equipped kitchen will help attract more students to the program. | |
| Student Success and Retention: this request has implications for student success by providing more relevant degree and certificate options, improved course scheduling, and improved instructional equipment. | |
| Relation to Student Learning: see above. | |
| Support for employees to be effective: this solves an issue within NCA where associate faculty have been burdened with program management with no compensation. | |
| Feasibility: perfectly feasible, stipends exist in several areas on campus. | |

|  |  |
| --- | --- |
| **Objective 4:**  Augment budget to provide stable funding for summer session. | **Action Plan (include who is responsible):**  CIO will develop more regular summer offerings to help students better plan their educational path. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses a need to stabilize and provide better predictability for instructional summer offerings. | **Resources/ Budget needed (if applicable):**  $69,800 in 1100-20120-1315  $9770 in 1100-20120-3000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  $69,800 in 1100-20120-1315  $9770 in 1100-20120-3000 |
| Uncontrollable Increase: not a mandated cost, but one that will benefit our students | |
| Safety: safety implications are likely indirect. | |
| New Student Attraction: predictable summer offerings could attract local and regional students looking to further their ongoing coursework with FRC or to supplement their coursework with other schools. | |
| Student Success and Retention: allowing students to plan their education around core offerings in the summer sessions may allow them to better space and plan their coursework. | |
| Relation to Student Learning: stability in summer offerings will provide opportunities for students to reduce their course load during primary terms when necessary, or afford them the chance to make up failed classes without slowing their academic progress. | |
| Support for employees to be effective: may help advisors create more realistic education plans for students. | |
| Feasibility: perfectly feasible. | |

|  |  |
| --- | --- |
| **Objective 5:**  Develop distance education degrees and provide support to improve quality of distance offerings. | **Action Plan (include who is responsible):**   * With approval from ACCJC to offer DE degrees, plan and market degree options to online students. Marketing of DE courses and programs will initially be combined with the overall web marketing strategy included in the website/marketing support budget. (Lerch, Presnell, COI) * Provide oversight, direction, and quality control of DE offerings. This will occur through existing structures of the Curriculum Committee, DE Director, and CIO. With the impending retirement of Presnell in Spring 2017, there is a need to provide adequate staffing to ensure success. (Presnell, Lerch) |
| **Connection to results from assessment of student learning and/or other plans:**  This objective will allow FRC to better serve local and regional students. Providing DE degrees will also allow the college to serve more students without having to recruit those students to FRC physically or provide housing for them. | **Resources/ Budget needed (if applicable):**  None. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  None**.** |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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 and accuracy. Compared with other small colleges, FRC's Office of Instruction operates with minimal staff. As additional workload has been absorbed by Jaquez, Hughes, and Presnell, keeping pace with ongoing tasks has been difficult. There are two approaches that can remedy this situation: (1) adding more staffing resources, or (2) implementing procedural improvements that make office processes more efficient. Our strategy has been to pursue the second option since this has the potential to improve the situation in a cost effective manner. This has included identifying and securing website services from an external vendor to alleviate many of the management tasks that have usurped the Webmaster's time and implementing a curriculum-management system (CurricUNET) that allows the Office of Instruction to work more effectively with faculty, the Chancellor's Office, ASSIST, and C-ID to develop and manage the college's curriculum. |

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

|  |
| --- |
| Overall enrollment, as well as the balance between resident and non-resident students, will continue to be a major issue for the Office of Instruction and for the college as a whole. In the last two years, the enrollment potential of the class schedule has remained steady, as has the overall enrollment for the college. Despite this, the reportable on-campus resident FTES has declined due to the loss of Good Neighbor and tightened residency requirements. In response, the Office of Instruction has developed additional instructional service agreements (ISAs) with the Chester Community Chorus and the U.S. Forest Service to provide local educational and work-training opportunities. Additionally, the Office of Instruction is working to establish a stronger marketing presence in and around the website to stabilize resident enrollment. |

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

|  |
| --- |
| • The Office of Instruction is working with faculty to fine tune additional curricular offerings in the coming year. Most visibly, this includes the bachelor's degree in Equine and Ranch Management for which the program requirements are still undergoing minor revisions. Additionally, the college will receive a special site visit from the ACCJC in 2016-2017 for this program: a new and clearly important moment in the establishment of this new degree.  • The Office of Instruction has implemented CurricUNET and needs to continue to provide training for faculty. It is hoped that CurricUNET will implement the advising module in the 2016-2017 year. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Russell Reid

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * Provide more storage area for equipment and supplies through the purchase of a temporary storage container. Additional storage cabinets were incorporated into the Veterinary Barn. * Sand was added to the arena to provide a safe place to land in the event a student were to fall from a horse. * Continue to enforce Biosecurity Plan to reduce incidence of disease in the resident and boarder horse populations * Address unsafe facility and practice concerns by continuing to meet with staff and student weekly with a standing agenda item for safety. |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Developed new Bachelor Degree in Equine and Ranch Management * Received Deputy Navigator Grant to assist in curriculum development and instructor education * Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings * Continue to track student learning objectives for individual students, courses, and the department * Expand program offerings as reflected by desired industry and student outcomes * Participated in professional development opportunities including Red Bluff Bull and Gelding Sale, Snaffle Bit Futurity, National Finals Rodeo, local conferences, courses provided by Savory Institute, Jefferson Center for Holistic Management, California Agriculture Teachers Association Conference, Horse Training Clinics, and Livestock handling workshops, Chancellor’s Office Bachelor Degree Seminars. * Organized student trips to local ranches, Snaffle Bit Futurity, local horse shows, meat processing facility, livestock auction, feed mills. * Developed a student horse show event for a collegiate buckle division with local horse facility. |

|  |  |
| --- | --- |
| **Objective 3:** | **Summary of Progress:** |
| Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students. | * 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. Past year guests include Bryan Neubert, Nick Dowers, Richard Winters, Paul Barnes, alumni horse trainers and judges. * Spring Break Trip: students and faculty travelled to other facilities to learn from and network with professionals in the horse industry including Sandy Collier, Teddy Robinson, Bubba Kelly * Agriculture industry leaders who visited campus include Spencer Smith Jefferson Center for Holistic Management, Joe Egan Ag lender Plumas Bank, Dan Martin NRCS, David Lile UC Extension, Bill Chounet Field Rep, Paula Wittler Zoetis Animal Health, Sally Hugg California Trace, Susan Gunter MWI Animal Health, Large Animal Veterinary Services |
| **Objective 4:** | **Summary of Progress:** |
| Develop and provide improved facilities, equipment and supplies. | * Purchased new riding equipment, arena sand, horse vaccines, first aid supplies through Lottery funds. * Purchased hay squeeze to facilitate movement of large amounts of hay. * Obtained Career Pathway grant which funded new welding equipment and supplies, cattle stocks, and horse breeding equipment. * Continue to focus our efforts on maintaining what we currently have by repairing stalls, maintaining arenas, improving water drainage in dry-lots, maintain horse health by focusing on preventative care, replace broken supplies, repair tractor grooming tool, repair feed vehicles, and keep the arenas in the best, safest condition possible. |

|  |  |
| --- | --- |
| **Objective 5:** | **Summary of Progress:** |
| Encourage student involvement, success and retention | * The FRC men’s Rodeo Team was first in the nation and National Intercollegiate Rodeo Team Champions for 2016. * Feather River College was represented at the Kentucky Equine Horse Park during Road To The Horse. Alumnus Nick Dowers developed a scholarship for FRC students from a saddle that was raffled during the event. * Equine Studies Horse Show Club held several events that were well attended by students including: “Welcome Back” ice cream party, Halloween costume contest and obstacle course, end of year party and gift exchange, on campus schooling shows, Jackpot Cowboy Races. * Awarded several Osher scholarships * Assisted several students to find internships with top industry professionals. * Provide student employment opportunities on campus and within the local community. * Facilitate student success by assisting with the application for Bachelor of Science in Equine and Ranch Management. |

|  |  |
| --- | --- |
| **Objective 6:** | **Summary of Progress:** |
| Construct a new Veterinary Hospital and horse-breeding facility, which would include a stallion facility, covered foaling stalls, pre- and post-natal observation pens, and 24-hour monitoring video equipment. | * Finished installing electricity and plumbing to new Veterinary Hospital * Obtained Career Pathways grant to purchase new breeding equipment. |

|  |  |
| --- | --- |
| **Objective 7:** | **Summary of Progress:** |
| Develop new Ag shop and relocate welding program. Include tractor hydraulics and repair, mechanized Ag courses, irrigation, solar, power and geothermal systems | * Finished relocation of welding shop * Secure funding for new welding equipment and supplies through Career Pathways Grant, Lottery, VTEA funds. |

|  |  |
| --- | --- |
| **Objective 8:** | **Summary of Progress:** |
| Recruit students to Agriculture Department | * Advertised in Agriculture related publications such as Western Horseman * Promoted program during Snaffle Bit Futurity, Annual FFA convention, and rodeo recruiting trips. * Assisted with campus wide new student events such as “Fridays in the Fall”, “Day in the Mountains”. |

|  |  |
| --- | --- |
| **Objective 9:** | **Summary of Progress:** |
| 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. | * Hired new faculty member to teach Ag Business and Animal Science courses at both lower and upper division levels. * Obtained outside funding for assistance with Bachelor Degree implementation. |

|  |  |
| --- | --- |
| **Objective 10:** | **Summary of Progress:** |
| Secure additional funding for uncontrollable basic Agriculture operational needs that were denied from requested 15-16 budget process as projected in APRs. | Received Career Pathways Grant  Received Deputy Sector Navigator Funds  Received $350,000 for implementation of Bachelor Degree Program  Received Lottery and VTEA funds |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Provide an updated safe/secure instructional environment for students, staff, and livestock | * 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) * Install snow dams on Equine Studies building 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 wildlife (skunk) problem to prevent spread of disease such as rabies, noxious smells, and destruction of FRC property (Nick Boyd) * Renovate ORL building for additional storage and meeting rooms (Russell Reid) * Construct Agriculture Interactive Learning Lab for updated instructional environment (Russell Reid) * Hire Agriculture Facilities and Operations Employee or “Ranch Manager” (Russell Reid) * Purchase tow vehicle and horse trailer for field trips and travel of students with horses to veterinary clinic, horse shows, and horse training clinics (Russell Reid). |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Continue to develop curriculum and teaching methodologies to improve instructional outcomes. | * Develop new Bachelor Degree in Equine and Ranch Management (All Ag Staff). * 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). * Participate in professional development opportunities (All Ag staff) |

|  |  |
| --- | --- |
| **Objective 3:** | **Action Plan (include who is responsible):** |
| Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students. | * This objective depends on the funding available and schedules of intended guest speakers. We continue to invite local and national professionals to be guest speakers. (All Ag staff) |

|  |  |
| --- | --- |
| **Objective 4:** | **Action Plan (include who is responsible):** |
| Develop and provide improved facilities, equipment and supplies | * Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (All Ag staff). * Irrigate, control weeds, fertilize, reseed pastures (Russell Reid) * Develop newly acquired acreage by building cattle holding pens, installing cattle chutes and stocks, repairing fence, renovating pastures * 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) * Hire Agriculture Facilities & Operations staff such as a Ranch Manager to ensure compliance and progress (Russell Reid). * Purchase tow vehicle and horse trailer for field trips and travel of students with horses to veterinary clinic, horse shows, and horse training clinics (Russell Reid). * Purchase tractor implements thru VTEA funding * Purchase welding equipment thru VTEA funding |

|  |  |
| --- | --- |
| **Objective 5:** | **Action Plan (include who is responsible):** |
| Encourage student involvement, success and retention | * Encourage involvement in Equine Studies Horse Show Club, which promotes student success and retention by offering opportunities for students to develop program level student learning outcomes in a friendly, fun environment. (All Ag Staff) * Continue to sponsor and support “Collegiate Division” at local horse shows to encourage student involvement, success, and retention. (All Ag Staff) * Encourage students to apply for scholarships (such as Agriculture Department Osher Scholarship, American Quarter Horse Association Scholarships, etc) to facilitate student retention. (All Ag Staff) * Provide student employment opportunities on campus and within the local community. (All Ag Staff) * Facilitate student success by encouraging and assisting students to apply for Bachelor of Science in Equine and Ranch Management. (All Ag Staff) * Develop Bachelor Degree Program faculty advisor/mentor program. (All Ag Staff) * Develop “Cattle Club” and other student clubs or events (All Ag Staff) |

|  |  |
| --- | --- |
| **Objective 6:** | **Action Plan (include who is responsible):** |
| Recruit students to Agriculture Department | * Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success. (All Ag staff) * Continue to update websites (Ag staff) * Develop marketing plan to best promote Bachelor Degree Program (Student Services, Recruiter, 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) * Improve marketing/recruiting paraphernalia such as banners, signs, show displays (Ag staff) * Promote program during large horse related events such as the Snaffle Bit Futurity, Red Bluff Bull and Gelding Sale, rodeo recruiting trips (Ag staff). * Assist with planning of campus wide new student events such as “Fridays in the Fall”, “Day in the Mountains” (Ag staff) * Promote Bachelor Degree in Equine and Ranch Management (Ag Staff). |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan (include who is responsible):** |
| 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. | * Request to hire an Ag Facilities & Operations position or “Ranch Manager” (Russell Reid). * Audit of Instructional Assistant position. Work with college staff on completion (Russell Reid) * Hire additional positions (faculty and staff) related to new Bachelor of Science in Equine and Ranch Management (Russell Reid). |

|  |  |
| --- | --- |
| **Objective 8:** | **Action Plan (include who is responsible):** |
| Construct student housing for Agriculture Department students specifically the student barn managers. | Incorporate into Master Facility Plan (Russell Reid)  Secure funding, develop plans, and start construction (Russell Reid) |

|  |  |
| --- | --- |
| **Objective 9:** | **Action Plan (include who is responsible):** |
| Cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements and replace/remodel rodeo arena and holding pens | * Incorporate into Master Facility Plan (Russell Reid) * Secure funding, develop plans, and start construction (Russell Reid) |

**Next Year’s New Objectives (fiscal year 2017-18)**

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). |
| **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 | **Resources/ Budget needed (if applicable):**  General Fund Instruction and Foundation |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100- -010240**  **1100-25510- -010240**  **1100-21200- -010100**  **1100-22500- -010100** |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that it incorporates development to curriculum and teaching methodologies to improve instructional outcomes. | |
| Support for employees to be effective: providing resources for curriculum and teaching methodologies are essential for not only improving instructional outcomes but for the employee to be effective. | |
| Feasibility: | |
|  | |

|  |  |  |
| --- | --- | --- |
| **Objective 2:**  Develop and provide improved facilities, equipment and supplies | **Action Plan (include who is responsible):**   * Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation (Russell Reid). * Irrigate, control weeds, fertilize, reseed pastures (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). * Develop adjacent property for use in Agriculture Courses (Russell Reid) * 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) * Hire Agriculture & Operations staff and faculty to ensure compliance and progress. * Remodel Laboratory Classroom for lab based classes associated with Bachelor Degree * Purchase Skid Steer tractor for manure handling * Purchase farming equipment for Agriculture Operations | |
| **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 (if applicable):**  General fund, Agriculture Budget, Facility Budget |
| **If new resources are requested, address the following criteria:** | | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100- -010240**  **1100-25510- -010240**  **1100-21200- -010100**  **1100-22500- -010100** |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that improved facilities, equipment, and supplies are required for effective student learning. | | |
| Support for employees to be effective: providing improved facilities, equipment, and supplies are essential for not only improving instructional student learning outcomes but for the employee to be effective. | | |
| Feasibility: | | |
|  | | |

|  |  |  |
| --- | --- | --- |
| **Objective 3:**  Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards) | **Action Plan (include who is responsible):**   * Construct new holding pens for livestock, and/or repair, maintain, remodel livestock facilities (Russell Reid) * Ongoing pasture management (Russell Reid) * Ongoing manure management/ compost (Russell Reid, Nick Boyd) * Develop adjacent property for use in Agriculture Courses (Russell Reid) * Control “run-off” in Spanish Creek from holding pens (Russell Reid, Nick Boyd) * Hire new Agriculture Facilities & Operations Staff and faculty to ensure compliance and progress. | |
| **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 (if applicable):**  General Fund, Facilities |
| **If new resources are requested, address the following criteria:** | | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-25100- -010240**  **1100-25510- -010240**  **1100-21200- -010100**  **1100-22500- -010100** |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | | |
| New Student Attraction: Keeping up with industry standards is essential for new student attraction. They have a lot of options so if the Agriculture Department programs fall behind the industry standard, students will not be attracted to the Agriculture Department Programs. | | |
| Student Success and Retention: Student learning outcomes include maintaining up to date technologies. Students are more likely to be successful and remain in the Agriculture Programs when they have a chance to utilize new technologies, apply the information learned. | | |
| Relation to Student Learning: This objective relates to program level as well as course level student learning outcomes such that it incorporates development to curriculum and teaching methodologies to improve instructional outcomes. | | |
| Support for employees to be effective: providing resources for curriculum and teaching methodologies are essential for not only improving instructional outcomes but for the employee to be effective. | | |
| Feasibility: | | |
| Uncontrollable Increase: Inflation  Safety: Safety is always a concern. When dealing with livestock and students, maintaining arenas and equipment in a safe condition is a priority and is vital for student learning. | | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Security Cameras | Facilities | Safety: Objective 1 & 4 |
| Hay barn lights | Facilities | Safety: Objective 1 & 4 |
| Building snow dams | Facilities | Safety: Objective 1 & 4 |
| Replace broken stalls | Facilities | Safety: Objective 1 & 4 |
| Additional storage | Facilities | Objective 1 & 4 |
| Hire Agriculture Operations Coordinator or Ranch Manager | Additional Staff | Objective 1,4 & 7 |
| Hire Bachelor Degree Instructor | Additional Staff | Objective 1,4 & 7 |
| Hire Agriculture Bachelor Degree Advisor & Admissions Coordinator | Additional Staff | Objective 1,4 & 7 |
| Instructional Assistance | Additional Staff | Objective 1,4 & 7 |
| Horse Trailer & Tow Vehicle | Facilities | Objective 1 & 4 |
| Pasture irrigation, seeding, weed control, well | Facilities | Objective 1 & 4 |
| Deferred maintenance to building, arena, stall | Facilities | Objective 1 & 4 |
| Safe arenas | Facilities | Safety: Objective 1 & 4 |
| Livestock pens | Facilities | Objective 1, 4 |
| Student Housing | Facilities | Objective 1, 4, 8 |
| Cover arenas | Facilities | Objective 1, 4, 9 |
| Cattle Livestock Handling Equipment | Facilities | Objective 1 & 4 |
| Skid Steer Manure Handling Tractor | Facilities | Objective 1 & 4 |

**Summary Update from Comprehensive Program Review**

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

|  |
| --- |
| The current status of the Agriculture Department is to continue to strive towards educating students in a way to produce successful Agriculture and Equine industry professionals. There is an increase in the number of degrees being awarded (Table 4. FRC Awards by Year) and the students are successful in their coursework (Table 3. Student Outcomes by Program). With the approval and implementation of the Equine and Ranch Management Bachelor Degree pilot program, the accomplishment of this student learning outcome seems to be headed in the correct direction. The first class of Bachelor Degree students are currently working on upper division coursework.  The Agriculture Department will continue to play a vital role in achieving the College’s Mission with a unique, student centered, effective learning environment. We will continue to draw students locally, nationally, and internationally while preparing students for a successful career in Agriculture. We 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.  The current student enrollment in the Agriculture, Equine, and Rodeo courses are good (Table 1. Taught FTES by Program). Despite the number of students, funding has been lacking to keep up with inflationary and Agriculture market prices which creates challenges in the continued level of operation. The Agriculture Department diligently managed the limited financial resources. With substantial increase in the cost of uncontrollable operational and instructional supplies and services, maintaining and continuing to offer a quality education to our students has proven to be a major challenge for the Agriculture Department. |

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

|  |
| --- |
| Since the previous CPR, the Agriculture Department has been working towards completion of several objectives within the “Program and Services” and “Facilities, Equipment, and Supplies” areas all while continuing to provide a quality education to the Agriculture Department students.   * **Programs and Services**:   + Implementing the Bachelor Degree Program in Equine and Ranch Management.   + Developing and updating our Agriculture curriculum: Updates to 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, and new courses in horse showing, cattle science, plant science, Ag economics.   + Awarding Agriculture Department degrees and transferring our students into four-year colleges, utilizing these institutions’ academic models.   + Attracting students who may not have previously considered attending FRC for their general education requirements.   + Providing the Colorado State University four year agreement with Feather River College currently with 7 students enrolled who will reside on the Feather River College campus for their remaining college career.   + Continuing Rodeo Program to be one of the top programs in the nation.     - Jesse Segura was voted coach of the year by National Intercollegiate Rodeo Association and led the Feather River College Men’s Rodeo Team to a championship at the College National Finals Rodeo.     - The men’s team has won the West Coast Region eight times in a row.     - Incorporating the Rodeo Program with new technology (video cameras, big screen television) and equipment (new bucking chutes, lead ups) into the classroom to greatly improve the value of the student’s education and rodeo performance.   + 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. Proceeds from the sale have provided scholarships to students (upwards of $12,000 depending on the year), horse sale proceeds pay for outside clinicians to visit, purchase cattle that are utilized in classes and construction of a new Veterinary Hospital, renovation of classrooms, registration of horses, student organized field trips and other activities.     - Current students are developing a horse show team/ club that has to date assisted with local community horse shows, volunteered at a large venue horse show and sale (Snaffle Bit Futurity), travelled to local horse shows, planned a series of student organized schooling events, and sponsored and participated in a buckle series at a local horse facility. * **Facilities, Equipment and Supplies:**    + Remodeling of the “Pack Station” into a Rodeo classroom; this includes student bathrooms, first-aid center, audio-visual instructional equipment, and faculty office space.   + Constructing of a new Equine Veterinary Hospital to 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.   + Constructing and renovating existing structures (ORL building and former Veterinary room) to develop additional classrooms and meeting areas to accommodate concurrent Equine Studies classes and Bachelor of Science classes.   + Purchasing breeding equipment to advance the reproductive offerings of the Equine Studies Program.   + Purchased a water truck to reduce dust around the Agriculture Department Facilities to improve health of students and livestock.   + Planning a covered rodeo arena with solar panels to provide electricity for the college and year round use of the arena.   + Relocate the Ag welding shop from the Vocational Technology Building to the storage/warehouse next to the Ag classroom.   + Progressing towards the goal for improved 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. |

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

|  |
| --- |
| Significant changes to the Agriculture Department in the upcoming year involve the implementation and execution of the pilot Bachelor of Science in Equine and Ranch Management. Many resources and support for the Agriculture Department will be essential for the success of this degree as well as the program in general. The Agriculture Department has been in the uncomfortable situation of having to “beg” for funding (Table 5. History and Additional Resources Needed For Animal Science 5050). A contingency fund has helped with funding some of the requests that were not granted in the general fund budget. It has been over seven years since the Agriculture Department budget requests were increased and rolled into the base budget (2010-11). The Agriculture Department staff has been very resourceful over the last several years to operate in a safe and effective manner. We are aware of our dependence on our student success on sufficient basic “inflationary” operational funding for livestock maintenance, operational expenses and the expenses required for Intercollegiate Rodeo that are essential for us to complete our programs SLO’s (Table 4. FRC Awards by Year). We believe our AG 2017-18 budget requests for additional resources are reasonable and sensible. We are planning major AG facility projects that could be funded through Agriculture Foundation Funds, One Time Funds and General Funds. We are also requesting new faculty and staff positions (Agriculture Operations Coordinator, Ranch Manager, Bachelor Degree Faculty and Coordinator, Agriculture Advisor, Instructional Assistant) that are critical to our producing a safe and effective Agriculture educational program (Table 2). Course Sections by Program and Table 3. Student Outcomes by Program). If the College desires to continue to depend on the Agriculture Departments significant contributions to attracting on-campus students (Table 1. Taught FTEs by Program) and to the success of the Bachelor Degree Program, then significant educational planning and commitment to the program (addressing issues in the 2011 AG Comprehensive Program Review and previous Annual Program Reviews) should be seriously addressed in the 2017-18 Annual Program Review and budget process. |

**Appendix**

Attach supporting documents as appropriate.

Tables 1 through 6.

Table 1.

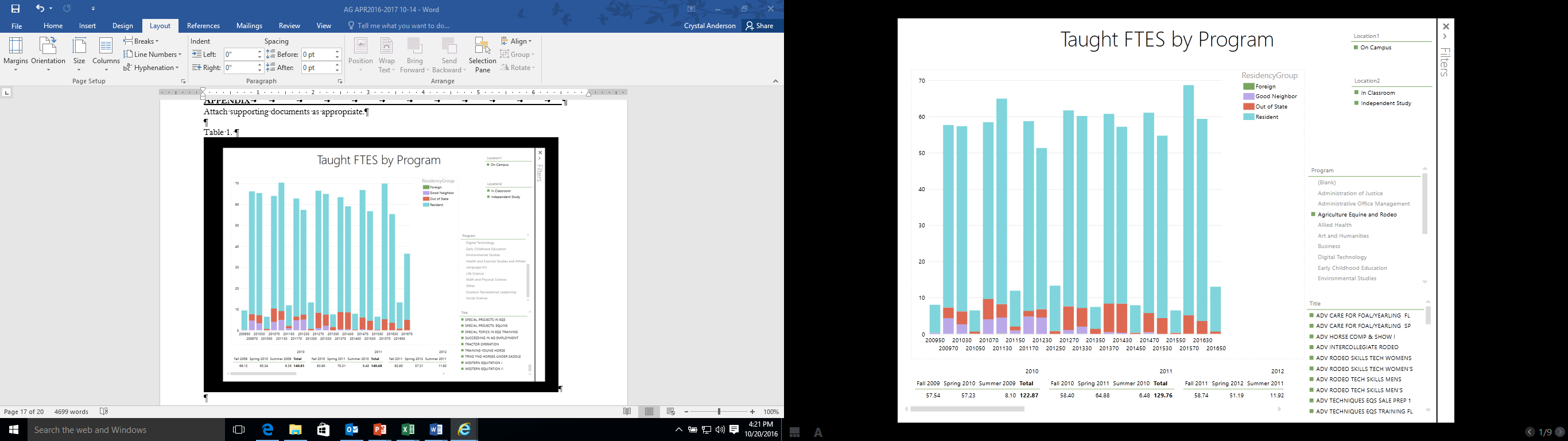


Table 2.

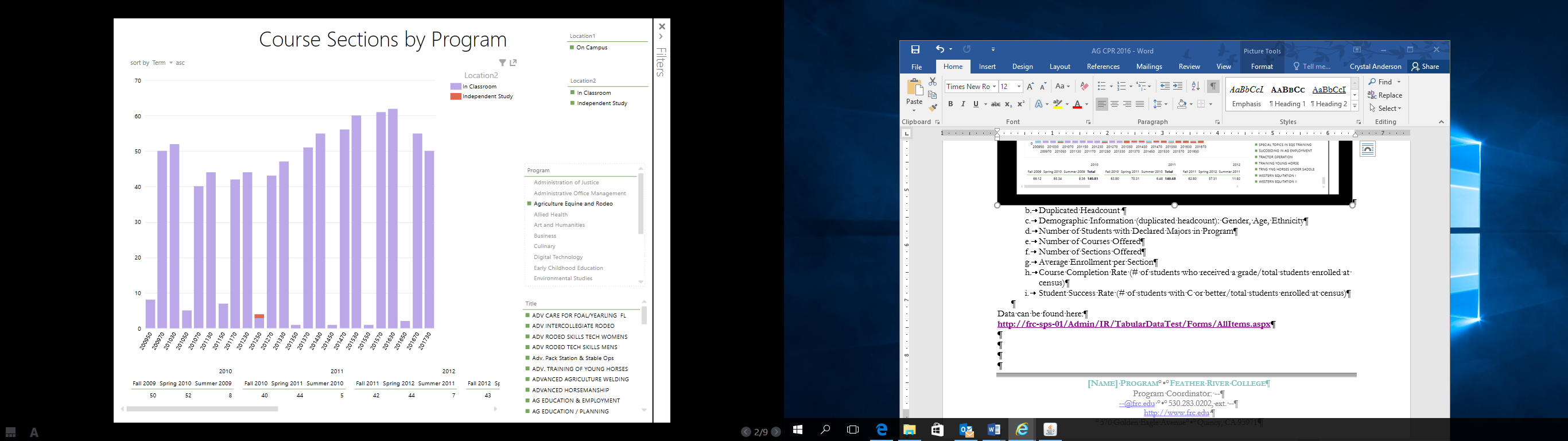


Table 3. Student Outcomes by Program, Success and Grades in Program Courses- Duplicated Headcount



Table 4.

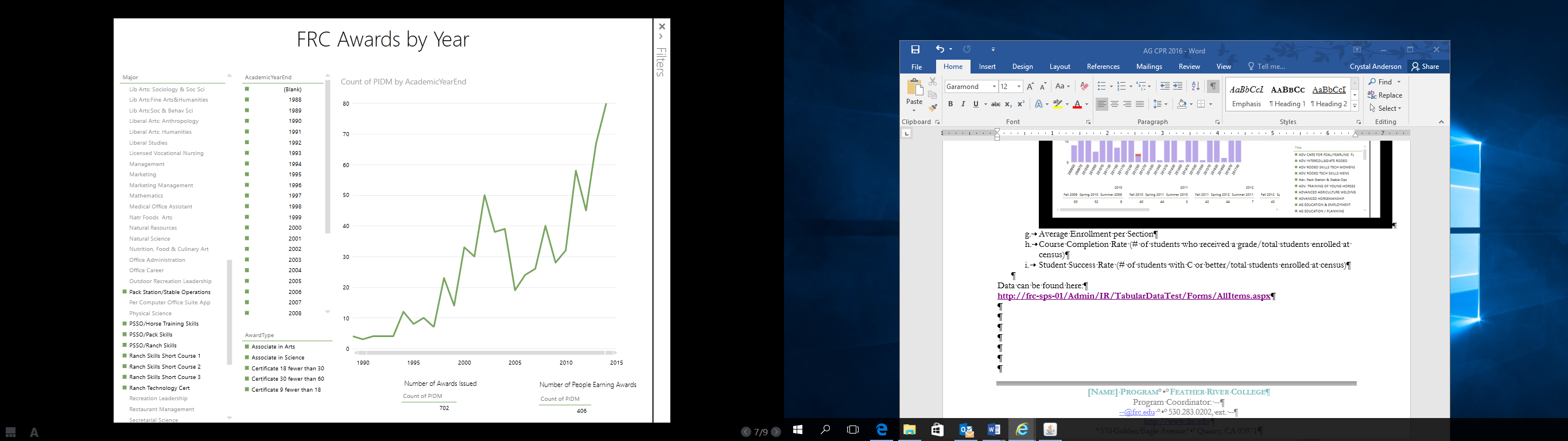


Table 5.



Table 6.



****

**ANNUAL Program Review**

**Name of Program/Department/Service Area: ALLIED HEALTH**

**Name of Person Submitting this Review:** JUDY MAHAN

**Date of Submission:** OCTOBER 28,2016

**Check one):**  **Administrative Services**

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Financial Support for disposable instructional supplies for Allied Health  Summary of Progress: No progress. My budget request for and increased amount was not approved for this year. I am expanding to a phlebotomy class and will need continued disposable supplies. My Lottery request for these was granted, but was told to use my supply budget in the future. I have donation letters given to my students, but very little is donated. Disposable supplies are needed, such as gloves, simulation disposable equipment, blood tubes, alcohol preps, sharps supplies, syringes, the list goes on and on. These disposable supplies are necessary as simulation is important for students to practice in a safe environment prior to actual hands-on experience with real patients. | **Summary of Progress:**  This objective was met. We have enough supplies to begin the phlebotomy course |

|  |  |
| --- | --- |
| **Objective 2: Continued staffing**  Summary of Progress: No progress. No additional money was given for travel. Also, Continued staffing difficulties. There have been 2 applicants for clinical instruction. One wants full time, and the other never returned request for interview. With 2 LVN clinical instructors, and 1 CNA instructor, we have no room for absences. Unlike, other courses, we can only have substitutes who are nurses and individually approved by the LVN Board. This department has been in response mode for the past 2 years, and I want to be in the preparedness mode. You will see my plan in the budget request. | **Summary of Progress:**  This request was not granted. The Department continues to have a clinical instructor deficit. This became even more evident this fall when I fractured my wrist on one arm and hand on the other arm. Students need clinical time as specified by the Board of Vocational Nursing. Simulation time at FRC is acceptable, but not in place of real hospital time. A substitute clinical instructor is needed, and so far, no one has applied. |

|  |  |
| --- | --- |
| **Objective 3:**  Obtain new clinical sites for the LVN and CNA programs During this last year, the LVN program lost Enloe as a clinical site and Countryvilla Skilled Nursing closed for both LVN and CNA students. I am currently working on securing new sites. For the CNA program, I have applied to the STATE to use Seneca Healthcare as both a training and clinical site. I am working for other sites for the LVN program clinical instruction for next summer.  This requires no additional money, just time. Facilities in the Valley closer to Quincy are inundated with nursing and emergency medical system students and are reluctant to take on new students. We are also exploring the possibility of the VA hospital in RENO. | **Summary of Progress:**  This was partially successful. Seneca became an approved site for the CNA course, and we secured Feather River Hospital for the LVNs. However, we are still looking for additional sites |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Continue to progress on the Phlebotomy course. Currently, a phlebotomist who is helping me put together the course for State approval and myself are self-paying for a course to qualify to teach the course. This will be done by Winter Break and the request  Will be sent to the State | Judy Mahan. No budget requests. |

|  |  |
| --- | --- |
| Objective 2:  Same as Objective 2 stated above | Action Plan (include who is responsible):  Judy Mahan. |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  **Continued staffing**  It is difficult to have qualified nursing clinical instructors at FRC. Most want full time employment with benefits. Allied Health needs as much flexibility as possible, due to travel difficulties, illnesses in family, and the need to have specific hours and specific staff/student ratios as mandated by the STATE for clinical instruction for students in the CNA, LVN,EMT,AEMT (Advanced Emergency Medical Technician), and Phlebotomy courses, and only by individually approved instructors by respective STATE regulations. For the LVN program, my plan is as follows: To increase the flexibility of current staff, while attempting to secure additional qualified staff, Allied Health proposes a 1-year addition to the budget of $6500 for a stipend, contract, or however it fits in the overall college budget to allow a current employee to be a “teaching assistant” as approved by the LVN Board. To become a clinical instructor, one must not only be licensed LVN or RN, one must have teaching experience in an LVN or RN program. A licensed person can become a teaching assistant for one year, and then become a clinical instructor. My plan is to have the CNA instructor fill this role in the next school year, in addition to the CNA class, (since we have no flexibility here either). After that year, this amount would not be necessary, as the staff would then be able to become a substitute or permanent AF clinical instructor as approved by the LVN Board. I will continue to search for qualified CNA and LVN AF clinical instructors.  This plan would increase staff success, by reducing the stress of being ill or absent Student success would increase by the fact that the mandated clinical hours can be met, which lead to success for the NCLEX-PN testing. Last year, when we had an extended sickness, I and students felt they were denied the amount of student learning needed in clinical time for enhancement of skills. The substitute was not able to complete the absence until a new instructor was hired. Training new instructors in the middle of the semester was difficult, as there was no flexibility with other instructors. This year I became injured, and students lost clinical time, due to lack of substitutes. While so far, the students have been successful in passing the NCLEX, the situation was very difficult, and for student success to continue, clinical instruction needs to be a positive and as stress-less a situation as possible. | **Action Plan (include who is responsible):**  Judy Mahan. Same as column to left. |
| **Connection to results from assessment of student learning and/or other plans:**   |  | | --- | | Student Success and Retention: | | Relation to Student Learning: | | My percentage of pass rates has declined for the previous group. The students need consistent instruction.  Support for employees to be effective: | | Feasibility:  Clinical Instructors are in response mode during sick calls. There are specific instructor:student ratios and hospitals are unable to pick up the slack if an instructor is ill.  This request is feasible since it is only a one year request. | | **Resources/ Budget needed (if applicable):**  An increase in the budget of Allied Health would be necessary in the amount of $6500. I am not certain of the budget codes. |

|  |  |
| --- | --- |
| **Objective 2:**  Increase supplies needed for the Basic Life Support courses. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:**  Allied Health, Coaches, and Early Childhood Development employees, instructors, and students need to be CPR certified, and equipment is needed to continue.  This addresses safety, Support for employees to be effective, and related to student learning, as the above mentioned people cannot continue in their positions if this course cannot supply the need. The classes in the community cannot keep pace with our need. The supplies requested will support the entire campus, students, and faculty, and classified. | **Resources/ Budget needed (if applicable):**  Budget Code:  1100 21400 4310 123000 in amount of $2700 increase . |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| I am completing a comprehensive program review by December, 2016 |

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

|  |
| --- |
| Staffing issues, clinical site changes |

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

|  |
| --- |
| New cohort, but don’t expect any significant changes |

**Appendix**

Attach supporting documents as appropriate.

* 570 Golden Eagle Avenue, Quincy, California 95971*

*530-283-0202* [*info@frc.edu*](mailto:info@frc.edu)*www.frc.edu*

*WORLDPOINT*

*1326 SOUTH WOLF ROAD*

*WHEELING, ILLINOIS, 60090*

*888-322-8350*

*#WP-300 WORLDPOINT CPR TRAINER MASK VALVE 10 PACKS @12.95 EA 122.95*

*#WP-3200 WORLDPOINT PRACTI-SHIELDS 2 PACKS @39.95 79.90*

*#WP-800V WORLDPOINT PRACTI-MASKS/TRAINING VALVE 5 PACKS @34.95 174.75*

*#WP-675V INFANT PRACTI-MASKS.TRAINING VALVE 5 PACKS @31.95 159.75*

*#WP-FR2T AED TRAINER FR2 1 EA @403.00 403.00*

*#07-10900 ADULT TRAINING PADS* [*10@31.00*](mailto:10@31.00) *310.00*

*#M3871A INFANT /CHILD TRAINING PADS* [*2@31.00*](mailto:2@31.00) *62.00*

*#M3753A REMOTE CONTROL 1 @57.00 57.00*

*#90-1044 HEARTSAVER CPRAED STUDENT WORKBOOK* [*10@12.00*](mailto:10@12.00) *120.00*

*#90-1038 BLS FOR HCP STUDENT MANUAL* [*30@12.00*](mailto:30@12.00) *360.00*

*#PAK100 PRESTAN ADULT MANIKEN PACK 1@ 509.25 509.25*

SUBTOTAL ` $2358.60

TAX 195.00

SHIPPING 7.95

**TOTAL $2561.55**



**ANNUAL Program Review**

**Name of Program/Department/Service Area: ART PROGRAM**

**Name of Person Submitting this Review:** **RAFAEL BLANCO**

**Date of Submission:** **OCT 28TH, 2016**

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To add the AA in Graphic Design at Feather River College. The curriculum was presented and approved | **Summary of Progress:**  The curriculum was presented and approved, however, it hasn’t been implemented and finalized as a consequence of Nathan Tharp’s absence. |

|  |  |
| --- | --- |
| **Objective 2:**  To increment the number of students in the Art Program through recruitment. | **Summary of Progress:**  Last year I was able to present and meet Quincy and Portola High School Students. |

|  |  |
| --- | --- |
| **Objective 3:**  To expose students and FRC campus to art created by FRC students and employees. | **Summary of Progress:**  The Perch Gallery was created at the Eagle’s Perch. The artwork is very often blocked by the buffet warmers, so it is not the perfect place to exhibit. |

|  |  |
| --- | --- |
| **Objective 4:**  Implementation of tools, machinery, and drawing horses for the new art space. | **Summary of Progress:**  Machinery was given by facilities (they had extras). Hand tools and drawing horses were purchased to improve the new space. |

|  |  |
| --- | --- |
| **Objective 5:**  To improve the photography tools by purchasing medium format film cameras (2), DSLR cameras (2 used), mirrorless digital cameras (2 used) and a more precise Inkjet printer. | **Summary of Progress:**  The Art Program was able to purchase a new printer and 3 cameras thanks to the Lottery Funds. |
|  |  |

**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:**  San Francisco Art Field-trip (3 days, 2 nights) in order to visit the renovated SF MoMA, Legion of Honor, San Francisco Art Institute, Art Academy, Gallery 16, Camera Obscura at the Cliff house, and SF Gallery receptions during Artwalk (1st Thursday of the month). | **Action Plan (include who is responsible):**  We were able to fund this trip thanks to Equity, Student Services, FRC Foundations, and Art Program budgets. I will be taking 11 students on Nov 2, 3 & 4. |

|  |  |
| --- | --- |
| **Objective 2:**  To improve recruitment. | **Action Plan (include who is responsible):**  Through Plumas County High School visits, implementation of community education, and implementation of Art camps for high school students. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Art Storage/Ceramics Studio | **Action Plan (include who is responsible):**  Expansion of Boat House (behind Art studio) towards the South. Facilities will be able to build a continuation of the existing metal building. |
| **Connection to results from assessment of student learning and/or other plans:**  Ceramics is a very popular art form among the community and students. Its implementation will attract more people interested in the arts in general increasing student learning. | **Resources/ Budget needed (if applicable):**  $20,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: A one-time expense that will help to expand the art program. | |
| Safety: No direct implications. Electrical kilns will be used. | |
| New Student Attraction: Two new art classes will be implemented: Ceramics I & II (already in the catalogue) | |
| Student Success and Retention: Ceramics is very popular. We are very often asked if we have a Ceramics program. I believe it will be very popular. | |
| Relation to Student Learning: Students will be able to learn another art form, expanding their knowledge and course electives as well. | |
| Support for employees to be effective: A part-time faculty will be hired specifically to teach this courses. | |
| Feasibility: Very feasible. | |

|  |  |
| --- | --- |
| **Objective 2:**  Water Fountain at the ORLART building. | **Action Plan (include who is responsible):**  To change the current water fountain inside the fountain for a filling station. Facilities will be able to install it. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $600 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: A minor cost that will benefit many students at the ORLART building. | |
| Safety: No direct implications. | |
| New Student Attraction: It will help students’ health, especially for those in ORL and Art programs. | |
| Student Success and Retention: No direct implications. | |
| Relation to Student Learning: No direct implications. | |
| Support for employees to be effective: No direct implications. | |
| Feasibility: Very feasible. | |

|  |  |
| --- | --- |
| **Objective 3:**  New position at FRC: Graphic Designer | **Action Plan (include who is responsible):**  The Dean of Instruction will and/or Dean of Students will be responsible to implement a new staff position, Graphic designer. This person will be in charge of website, posters, marketing flyers, catalogue, as well as teaching 2-3 Graphic Designing classes. |
| **Connection to results from assessment of student learning and/or other plans:**  This request addresses the school needs in graphic designing. Currently, different employees are in charge of designing different documents and using programs (Photoshop and website) that have never been trained for. Also, it will address the needs to teach new students in the area of Graphic Design. | **Resources/ Budget needed (if applicable):**  Salary of approximately 50,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: A fundamental cost in order to improve recruitment at FRC. | |
| Safety: No direct implications. | |
| New Student Attraction: Increase of quality in visual marketing and Graphic Design courses should improve student attraction. | |
| Student Success and Retention: It will help students to have a new degree to choose from. This degree is very desirable among the new generation of students who relate to the world through screens and visual language. | |
| Relation to Student Learning: Students will benefit by learning a new professional career. They will be able to find jobs after graduating (We definitely need one on campus!) | |
| Support for employees to be effective: This position will support other employees that struggle with many of the needs of the school. | |
| Feasibility: Very feasible. | |

|  |  |
| --- | --- |
| **Objective 4:**  Annual Field-trip to San Francisco to visit SF MoMA, Legion of Honor, De Young Museum, SF Galleries, etc. | **Action Plan (include who is responsible):**  By the implementation of the budget the art department |
| **Connection to results from assessment of student learning and/or other plans:**  Students will be able to benefit from real life experience by looking at artwork studied in class through the books and internet sites. | **Resources/ Budget needed (if applicable):**  3,000 / 5101 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: An ongoing expense to be able to take 11 Art Students once a year. | |
| Safety: No direct implications. | |
| New Student Attraction: Increase of students by making these types of unique trips that will call students attention. | |
| Student Success and Retention: It will help students learn from real artwork that is usually seen and studied only through books and photographs. | |
| Relation to Student Learning: Student will benefit tremendously making it and unforgettable experience. | |
| Support for employees to be effective: No direct implications. | |
| Feasibility: Very feasible. | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Art Storage/Ceramics Studio | Facilities | See next year objective 1 |
| Water Fountain Replacement | Facilities | See next year objective 2 |
| New Staff: Graphic Designer | Additional Staff | See next year objective 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Art Program has improved the facilities exponentially. We have grown four times the space we had before. An as a consequence, it should be more attractive to students. Ideas for recruitment like High School presentations, community education, and the implementation of Art Camps could help the program grow. Also the expansion of the “Boat House” towards the South side could storage many of the printmaking and ceramics furniture currently stored at the facilities building, as well the implementation of a ceramics kiln. |

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

|  |
| --- |
| Significant grow of Art facilities. |

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

|  |
| --- |
| Expansion of the program through the increase of art student majors and expansion of the boat house. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Rick Leonhardt

**Date of Submission:** November 1, 2016

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Continue to update Power Point presentations for each class. Continue to review textbooks for updated material and cost to students. Continue to monitor pre- and post-SLOAC tests. Continue to have leavers, completers, and graduates take the SLOAC questionnaire. Monitor SLOAC activities. | **Summary of Progress:** Have updated many PowerPoints for all courses along with review of other course material as needed. Reviewing textbooks and have made changes to texts as deemed appropriate. Have not administered SLOAC tests, however, am monitoring SLO’s and course content. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Monitor AST Business and AA Business graduation rates. Monitor enrollment numbers and classroom size. Monitor enrollments in non-AST Business classes. | **Summary of Progress:** Enrollment rates continue to increase in Micro and Macroeconomics. Enrollment in Intro to Business in increasing as well. |
|  |  |

**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:**  Monitor the Entrepreneurship Classes to determine enrollments. Make sure the SLOACs for this program have been completed by the associate faculty members teaching the classes. Determine if there are any co-enrolled in this program as well as the Business Program. | **Action Plan (include who is responsible):**  We are not offering the entrepreneurship classes due to low enrollment and lack of qualified faculty to teach the courses. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | **Action Plan (include who is responsible):**  I plan to meet with the advisory committee this May to determine needs of students and the local business community. |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:** Continue to monitor and update all course materials as needed. Make sure the course materials are preparing students for the next level of their education. Use internet sources as much as possible | **Action Plan (include who is responsible):**  Work with publishers and other business faculty and industry professionals in providing appropriate educational resources to our students. |
| **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: | |

|  |  |
| --- | --- |
| **Objective 2:**  Meet with the Business Advisory Committee to determine if the FRC Business Program is meeting the needs of the business community. Monitor what former students are accomplishing in and outside of the Plumas County business community. | **Action Plan (include who is responsible):**  Continue to work with advisory committee to monitor the value of business education our students are receiving. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |

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

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

|  |
| --- |
| Required courses must be taught once a year to ensure that students can graduate in a timely manner. Additional faculty may be required in the future to ensure students are able to enroll in classes they need to graduate. Classroom space has been adequate and the addition of larger classrooms in the program has led to increased enrollments.  All of the business courses are above the basic skill level and all transfer to CSUs and UCs. With the new TMC program students will be guaranteed an opening for them at the CSUs. Micro- and Macroeconomics are in the General Education rubric and they satisfy the social science requirement at both the CSU and UC. Business Certificates range from 6-8 units and 12.5-17.5 units. These certificates are available in: Accounting and Accounting Management, Small Business Management, Business Management, General Business, Marketing, Finance, and Economics.  An AA in Business is our basic degree and requires 30.5 units in business core and elective courses. The balance of the degree consists of 24 units of General Education requirements and selected electives to equal 60.5 to 61.5 units. The degree is transferrable to all CSUs, UCs, UNR and most 4 year universities.  The new TMC (Transfer Model Curriculum) AST (Associate of Science Transfer) in Business guarantees transfer to the CSU system and includes the core courses of Introduction to Business, Financial and Managerial Accounting, Micro- and Macroeconomics, and Business Law as the core courses as well as qualifying Math and General Education courses. We have encouraged students to earn both an AST in Business and an AA in Business. |

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

|  |
| --- |
| Grant funding has supported some of the funding for the Internship Coordinator. This position is vital to having a complete Business Program with all aspects of business represented at FRC. |

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

|  |
| --- |
| No significant changes are expected at this time. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Physical Sciences/Chemistry**

**Name of Person Submitting this Review:** Kokosinski

**Date of Submission:** October, 2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Provided quality instruction in the discipline of chemistry. | **Summary of Progress:**  To maintain quality education in chemistry, it is important to have resources available to purchase instructional supplies and equipment. The number of students enrolled in the first semester general chemistry class has doubled over the past year. This increased enrollment has required the use of additional supplies and equipment as well as the replacement of broken glassware such as graduated cylinders, beakers, and thermometers. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Allocated resources were adequate. |

|  |  |
| --- | --- |
| **Objective 2:**  Provided quality instruction in the discipline of chemistry. | **Summary of Progress:**  Lockable storage cabinets were purchased. Kokosinski conducted a chemical inventory to determine the disposal of hazardous chemicals. Most of the chemicals earmarked for disposal were ordered some twenty years ago and are not being used. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  After speaking with Nick Boyd concerning the removal of the hazard waste, approximately, three thousand dollars has been requested to complete this task. |

**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:**  Continue to offer quality education/instruction in chemistry. | **Action Plan (include who is responsible):**  Kokosinski continues to teach the general chemistry I and II courses |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  Staff time and money to cover course costs. Analysis is given in the APR budget request spreadsheet. |

|  |  |
| --- | --- |
| **Objective 2:**  Continue to offer quality education/instruction in chemistry. | **Action Plan (include who is responsible):**  Kokosinski continues to introduce new labs or updated existing to comply with the UC and CSU transfer requirements. Additional supplies and equipment will be necessary to accommodate the increased number of students enrolled in the chemistry courses. |
| **Connection to other plans:**  Physical Science Program Review | **Resources/Budget Needed:**  General fund money required to cover course costs. Analysis is given in the APR budget request spreadsheet. |

**Budget Change Requests for Next Year**

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

There are no changes for next year and the same budget is requested for next year.

**Summary Update from Comprehensive Program Review**

Based on data provided:

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

|  |
| --- |
| The increased enrollment in the general chemistry courses have stabilized this year. However, improvements to the experiments conducted each year is an ongoing situation and supplies/minor equipment requests are constantly needed and there is a need to keep a constant vigilance on the disposal of chemical wastes. |

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

|  |
| --- |
| No significant changes have occurred. |

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

|  |
| --- |
| No major changes are expected. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Early Childhood Education**

**Name of Person Submitting this Review:** Merle Rusky

**Date of Submission:** October 28, 2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Increase enrollment in the Elementary Teacher Program. | **Summary of Progress:** Upon inquiry as to the progress of this goal, I learned that some courses are still needing to be approved and sent on to the state for approval. |

|  |  |
| --- | --- |
| **Objective 2:**  Increase enrollment in the ECE Program.  . | **Summary of Progress:**  **Summary of Progress:** There is not yet a 12 unit certificate available to students every semester.  Web page updated.  ECE 153 was not offered online in summer of 2016.  To my knowledge the Adult Ed Grant did not allocate funds to include the ROP program. |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to explore additional facility space for a dedicated classroom, Infant/Toddler center.  . | **Summary of Progress:**  Currently there is no classroom just dedicated to the ECE program besides the observation room. The CDC received funding for an Infant/Toddler program. Currently there are no infants enrolled. There are 8 toddlers.  The portable building located near the CDC has not been allocated for an infant toddler classroom. |

|  |  |
| --- | --- |
| **Objective 4:**  Monitor activity and participated on local and statewide collaborative and projects impacting the ECE workforce development.  . | **Summary of Progress:**  Progress was and continues to be monitored of the revised Child Development Permit and new ECE credential.  Program Coordinator continues to participate in California Association for the Education of the Young Children, California Community College Early Childhood Educators, California Mentor Program, Plumas Early Education and Care Council, and Quality Rating Improvement Systems Consortium.  Eight classes have been integrated with the required competencies Integration Project Mapping.  Funds were not awarded for ECE Program Coordinator release time or stipend to participate and complete work on the above project plans. |

|  |  |
| --- | --- |
| **Objective 5:**  Increase quality of instruction, student learning, and student retention and student attraction to the program**.**  . | **Summary of Progress:**  Mentoring for students is at an all-time low. There are currently 2 mentors in Plumas County with 1 teacher currently in the selection process.  The Adult Ed Grant was allocated to provide stipends for coaching throughout the county in licensed centers. The grant extends funds to students working with coaches and/or are recruited as new hires in the ECE community.  At the end of 2016 all SLOACs’ required were completed by associate faculty. |

|  |  |
| --- | --- |
| **Objective 6:**  Discuss and develop plans for continuation of the ECE program upon retirement of the current full-time faculty member.  . | **Summary of Progress:**  Complete. The new full time ECE faculty member has been hired and is currently providing classes, advising, and support to students.  Release time for the ECE Instructor/ Coordinator Position was granted for the 2016-2017 school year to ease the new hire into their position. To my knowledge this has not been considered as a long term option for this position.  Desk chair was purchased. It was given to Kinderlin Hoznour at the CDC as the chair was too large for the new ECE hire. The new hire is making do with the older chair. |

**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 comprehensive services to students through direct instruction, online classes, advising, and additional support as needed for success completion of their studies.** | **Action Plan (include who is responsible):**   * Due diligence to timelines (Coordinator) * Additional support to students as needed (Coordinator) * Continue to work on skills in CurriuNET and take advantage of trainings given on campus (Coordinator) * Educate myself on FRC distance learning requests and timelines (Coordinator) * Continue to work on skills to use CANVAS and take advantage of trainings given on campus (Coordinator) * Invite professionals in the community as guest lecturers for special events in class (Coordinator) |

|  |  |
| --- | --- |
| **Objective 2: To increase enrollment in the ECE program.** | **Action Plan (include who is responsible):**   * Continue working with the community groups to address the needs of children and families and to prepare for community need in the Plumas County ECE workforce. (Coordinator) * To advocate for a building to house an Infant Toddler center here on campus. (Coordinator) * Invite professionals in the community as guest lecturers for special events in class (Coordinator) * Continue to advocate for release time for Coordinator to work on projects with regards to student retention, recruitment of students, adjunct faculty support, and develop online classes for the future. (Coordinator) * Keep abreast of the changes to curriculum to reflect changes at the State level. (Coordinator) * Continue to participate in the Child development Training Consortium and the California Early Childhood Mentor Program. (Coordinator) * Continue membership in California Community colleges Early Childhood Educator and the national Association for the Education of Young Children. (Coordinator) * Attend CCCECE meetings as time will allow. (Coordinator) |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1: To provide quality comprehensive services to students through direct instruction, online classes, advising, and additional support as needed for success completion of their studies** | **Action Plan (include who is responsible):**   * Advocate for release time to develop online classes and/or coordinate associate faculty to develop or provide instruction in classes. (Coordinator) * Schedule time to learn and be effective in CANVAS (Coordinator) * Invite professionals in the community as guest lecturers for special events in class (Coordinator) |
| **Connection to results from assessment of student learning and/or other plans:** Community need and student requests**.** Limited opportunities for classes to those already employed full time. | **Resources/ Budget needed (if applicable):**   * There are currently no allocated resources to complete this action plan. $3000 was requested as a stipend through the APR process the past 4 years but has not been funded. * Budget transfer included in proposal: move$390 out of Fringes and move $25 to 5020 Dues and Memberships and $365 to 5905 Special events |
| **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: Increased enrollment without housing concerns. | |
| Student Success and Retention: More flexibility with enrollment options. Opportunities to engage with the public and learn in “real time” the things they are learning about. | |
| Relation to Student Learning: Cost effective for out of town students. | |
| Support for employees to be effective: Further training in Canvas. | |
| Feasibility: With time and/or compensation this is extremely feasible. | |

|  |  |
| --- | --- |
| **Objective 2: Increase enrollment through online classes.** | **Action Plan (include who is responsible):**   * Advocate for release time to develop online classes and/or coordinate associate faculty to develop or provide instruction in classes. (Coordinator) * Schedule time to learn and be effective in CANVAS (Coordinator) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**   * There are currently no allocated resources to complete this action plan. $3000 was requested as a stipend through the APR process the past 4 years but has not been funded. |
| **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: Increased enrollment options without housing concerns. | |
| Student Success and Retention: More flexibility with enrollment options. | |
| Relation to Student Learning: Cost effective for out of town students. | |
| Support for employees to be effective: Further training in Canvas. | |
| Feasibility: With time and/or compensation this is extremely 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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Staff training with Canvas | Professional Development | See next year objective 1 and 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.

|  |
| --- |
|  |

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

|  |
| --- |
|  |

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

|  |
| --- |
|  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Environmental Studies**

**Name of Person Submitting this Review:** DeRuiter, Tracy, Fuller

**Date of Submission:** 10/xx/2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress (2015-2016)**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Develop 4-year degree in Watershed Restoration (if awarded) | **Summary of Progress:**  We were not chosen to submit the 4-year degree in Watershed Restoration. However, we did get support to explore articulation and relationships with universities with restoration programs (Humboldt, Sonoma, Davis) through a reassignment for DeRuiter. A separate summary of that project was submitted. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Fully incorporate Forest and Fire Management Plan (Appendix A) into ENVR curriculum. | **Summary of Progress:**  Some elements of the FFMP have been implemented by ENVR classes (e.g., deer exclosure by wildlife class, trail construction by ORL class, small conifer thinning by forestry class), but others require a reanalysis to determine how they fit into the curriculum (see below). |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Improve trails system and reduce hazardous fuels on campus. | **Summary of Progress:**  Tribal EQIP Stage I thinning project completed by Greenville Rancheria crew. Spring Trail built, which acts as fire break. Modest thinning happens on montane riparian and montane hardwood forest types (south-facing) by forestry class. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Develop digital “California Headwaters Center” that encompasses all projects and programs currently underway. | **Summary of Progress:**  Progress has been minimal. We continue to discuss the importance of this concept and recognize its value. |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  Explore opportunities to improve course efficiency | **Summary of Progress:**  Cross-listing ENVR/ORL 280 is completed and very appropriate in this format. Offering ENVR 103 as a 9-week course is complete and working well. |
|  |  |

|  |  |
| --- | --- |
| **Objective 6:**  Support faculty attendance at professional conference | **Summary of Progress:**  DeRuiter attended and brought students to “This Way to Sustainability” conference (March 2016). |

|  |  |
| --- | --- |
| **Objective 7:**  Improve monitoring of campus waterways for better student learning as well as improved data quality and quantity. | **Summary of Progress:**  Since Watershed class was cancelled Fall 2015, the equipment that we purchased was not used that year. However, the course is being offered this Fall 2016, and the equipment is being extensively used by Terri Rust and the students. In Intro to Fish, Fuller and students have been surveying aquatic macroinvertebrates and fish in Spanish Creek (Fall 2016). |

|  |  |
| --- | --- |
| **Objective 8:**  Integrate Dellinger’s Pond projects from Management Plan into course curriculum and Student Environmental Association activities | **Summary of Progress:**  Ecosystem Management and Soils classes have taken advantage of Dell’s Pond. An issue that needs to be addressed is the noxious weeds that have overgrown that path / dam. |
|  |  |

|  |  |
| --- | --- |
| **Objective 9:**  Develop a Wildland Fire Certificate and / or Associate’s Degree in cooperation with the US Forest Service | **Summary of Progress:**  A sequence of CORs was developed and submitted to Curriculum Committee for approval. |
|  |  |

|  |  |
| --- | --- |
| **Objective 10:**  Develop an A.S. in Environmental Science | **Summary of Progress:**  Completed and published in 2016-18 FRC Catalog. Now we need to recruit some students to the major! |
|  |  |

**Current Year Progress and Objectives (2016-2017)**

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 4-year degree in Watershed Restoration (if awarded) | **Action Plan (include who is responsible):**  Since this degree was not selected for submission to the Chancellor’s Office, we are on hold for the present time. We continue to build relationships with other institutions with restoration programs. (DeRuiter) |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Integrate Dellinger’s Pond projects from Management Plan into course curriculum and Student Environmental Association activities | **Action Plan (include who is responsible):**  Weed management is top priority. The site is nearly inaccessible right now. Work with Facilities to create feasible plan to manage weeds. Implement interpretive sign plan and wildlife monitoring; consider installation of seating. Lack of dedicated funding for site improvements will limit progress on these projects. (DeRuiter) |

|  |  |
| --- | --- |
| **Objective 3:**  Develop a Wildland Fire Certificate and / or Associate’s Degree in cooperation with the US Forest Service | **Action Plan (include who is responsible):**  Course development and approval completed. Certificate / AS inappropriate; students simply will take the courses they need to address their professional development goals. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Improve recruitment and outreach efforts | **Action Plan (include who is responsible):**  Website improvement is in progress, social media efforts are also underway, as best as we can do. **Priority**: hire a professional web designer to make significant improvements (possibly through Strong Workforce Development Funds?). DeRuiter, Tracy, and Fuller divided up regional High Schools and will be visiting them to recruit (specific messaging TBD). Tracking students who have “evaporated” by scouring past class lists and brainstorming who to reach out to (DeRuiter, Tracy). Hosting students on campus (all). |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  Finalize Ecological Agriculture Certificate approval process | **Action Plan (include who is responsible):**  Following Curriculum Committee and shared governance approval, gain approval through regional and state processes for transcribable certificate (DeRuiter) **COMPLETE** |
|  |  |

|  |  |
| --- | --- |
| **Objective 6:**  Fully incorporate Forest and Fire Management Plan into ENVR curriculum. Update timeline beyond 2016. | **Action Plan (include who is responsible):**  Send email to all faculty involved with FFMP; ask for whether they are willing to participate in future projects (all). Compile and update table (DeRuiter). |
|  |  |

|  |  |
| --- | --- |
| **Objective 7:**  Explore opportunities to improve course scheduling and curricular improvements | **Action Plan (include who is responsible):**  Determine whether certain core courses should be offered biennially instead of every year to increase enrollment. **We are doing this with ENVR 250, 264, and 266 (Fuller’s classes), and ENVR 160 (Watershed). We also changed the curriculum** **so students select 2 of 4 Natural Resource courses.** Explore the possibility of providing concentration options to the ENVR major, similar to what the Ecological Agriculture proposal developed. **COMPLETE.** Provide resources (mileage and driver) for second van when needed for larger courses. (Tracy, DeRuiter) **Available as needed.** |
|  |  |

|  |  |
| --- | --- |
| **Objective 8:**  Improve success of Hatchery Certificate. | **Action Plan (include who is responsible):**  Class schedule revised for better flow. (DeRuiter, Tracy). Purchase of fish specimens and equipment to preserve additional specimens necessary to better address student learning outcomes. (Fuller) **COMPLETE** |
|  | Articulation agreement with HSU Fisheries Biology Department also in place. Now we just need the students to take advantage of this great program! |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Reevaluate Forest & Fire Management Plan Action Implementation Timetable to fit into ENVR Curriculum | Send email at beginning of each academic year to ENVR faculty to remind them of role their class plays (DeRuiter). Post updated Timetable in shared “Headwaters” data folder. |
| **Connection to results from assessment of student learning and/or other plans:**  FFMP, ENVR Department SLOs, SLOs of all natural resource courses in ENVR. | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code –if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:**  Develop “California Headwaters Center” database that encompasses all projects and programs currently underway. | **Action Plan (include who is responsible):**  First step is to gather existing data into one location by working with ENVR faculty. Google docs may be a useful tool. (Fuller will explore options).  Eventually, the goal is to work with entities associated with watershed, forest health, fire, and sustainability projects to bring everything under one “digital roof” by developing a website or similar platform that connects similar goals and provides a common place for information (e.g., SAT, sustainable ag effort, FFMP, ENVR campus monitoring data, etc.). (DeRuiter, Tracy, Fuller, Jury, Rust, E. Powell, C. Reed). |
| **Connection to results from assessment of student learning and/or other plans:**  ENVR Dept SLOs Application skills, Communication, Multidisciplinary perspective. | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code –if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  Integrate Dellinger’s Pond projects from Management Plan into course curriculum and Student Environmental Association activities | **Action Plan (include who is responsible):**  Install interpretive signage, roadbase to control weeds, seating. (DeRuiter, Facilities) |
| **Connection to results from assessment of student learning and/or other plans:**  Dellinger’s Pond Management Pond Plan (Appendix B) | **Resources/ Budget needed (if applicable):**  Site improvements (road base, seating, signage): $3200 |
| **If new resources are requested, address the following criteria:** | **Budget code –if applicable (include Fund, Organization, and Account codes):**  **1100-21350-6210-030200** |
| Uncontrollable Increase: N/A | |
| Safety: Ecologically, addressing the weed issue is a safety concern. If we do not act as responsible stewards of the land we own, we are risking future infestation of public and private lands. | |
| New Student Attraction: Dellinger’s Pond can be a wonderful attraction for prospective students if it is developed properly and well cared for. Having a natural site so close to town and the Meadows Apartments would be a great addition to recruiting tours, particularly in the spring. | |
| Student Success and Retention: Hands-on projects are a great way to connect students with their peers, programs, instructors, and campus. If Dellinger’s Pond is accessible thanks to road base and seating as well as a welcoming sign, students may feel more ownership and commitment to the ENVR Department and Feather River College. | |
| Relation to Student Learning: A wide range of classes can use Dellinger’s Pond if it is accessible, including Soil Science, Sierra Nevada Natural History, Intro to Wildlife, Intro to Fish, Watershed Restoration, as well as creative classes like art and nature writing that could find inspiration in a peaceful environment. | |
| Support for employees to be effective: DeRuiter and her students have been putting a great deal of effort into this project for the last several years. If funding is not provided, that work would be for naught, as the weeds would win the battle, making the pond inaccessible. To come to fruition, this project requires a bit more investment. | |
| Feasibility: It is recognized that the Facilities Department has many projects on their task list. However, if this project could be prioritized for a short time, great progress could be made. It is very feasible to make Dellinger’s Pond a long-term asset to FRC. | |

|  |  |
| --- | --- |
| **Objective 4:**  Improve recruitment and outreach efforts | **Action Plan (include who is responsible):**  Continue to maintain website and social media so it’s fresh and up-to-date. Continue to visit high schools. Continue to outreach to appropriate audiences through advertising, promotion, and face-to-face recruitment activities. (All staff). |
| **Connection to results from assessment of student learning and/or other plans:**  Students can’t learn from us if they’re not here! | **Resources/ Budget needed (if applicable):**  Hire digital / web and identity design services to improve look, messaging, and currency of social media and website, along with promotional and advertising strategy. |
| **If new resources are requested, address the following criteria:** | **Budget code –if applicable (include Fund, Organization, and Account codes):**  Strong Workforce Development Funds? |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: The Environmental Studies Department offers the only environmental studies program at a California Community College that is set in a rural area – the perfect place to study the environment, particularly a program that centers on natural resources. Yet few prospective students know about FRC, Quincy, or even Plumas County. By improving our digital messaging, we can attract the right kind of students who fit our program. | |
| Student Success and Retention: Once students find our program, they often end up staying in Quincy even after graduation. Our tools for student success, such as hands-on field based course work, the Plumas National Forest Internship Program, and campus that is a perfect laboratory, mean students can gain the skills they need to enter the workforce or transfer on to get their Bachelor’s degree. | |
| Relation to Student Learning: The website and social media tools can be used as class tools as well as recruitment: Facebook is a great place to post current events and stories, Instagram can be used to share photos from labs and fieldtrips, and the website can be a repository for program data. | |
| Support for employees to be effective: Website and social media improvement is time consuming to the point of being impossible to manage with the plethora of other duties that ENVR faculty juggle. Support of this kind will help faculty get higher quality digital recruitment efforts off the ground without requiring a huge learning curve. The assistance of a professional is critical for the project to be effective. | |
| Feasibility: Funding through Strong Workforce Development funds could make this project within reach. It may be that the effort is worth sharing among many departments / programs in the PTS Division! | |

|  |  |
| --- | --- |
| **Objective 5:**  Improve retention and graduation rates | **Action Plan (include who is responsible):**  Offer advising meetings for ENVR majors. Track students who lose their way or stop attending. (DeRuiter, Tracy) |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code –if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 6:**  Articulate strategy for incorporating learning opportunities (e.g., monitoring) on non-forest campus properties, particularly the new 180-acre parcel | **Action Plan (include who is responsible):**  Compile ENVR faculty’s responses to DeRuiter’s request for class projects (sent August, 2016) and update annually. Send compiled list out to group at beginning of each academic year and post in shared “Headwaters” folder. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  N/A |
| **If new resources are requested, address the following criteria:** | **Budget code –if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 7:**  Revamp greenhouse | **Action Plan (include who is responsible):**  Work with Soils class and SEA to improve space. Hire work study student. Build deer fence. Manage temperature (work with Tony Warndorf). |
| **Connection to results from assessment of student learning and/or other plans:**  Propagate native plants for Forest & Fire Management Plan implementation. | **Resources/ Budget needed (if applicable):**  N/A – existing funds sufficient |
| **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: | |

|  |  |
| --- | --- |
| **Objective 8:**  Purchase drone, tablets and complete system further field work in wide range of courses | **Action Plan (include who is responsible):**  Work with local drone expert David Conger to develop proposal and budget for system (see attached documents – Appendices C & D). (DeRuiter) |
| **Connection to results from assessment of student learning and/or other plans:**  Objective 7, 2015-16 APR | **Resources/ Budget needed (if applicable):**  N/A: IELM / Lottery funds |
| **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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Clearing Dell’s Pond walkway / dam due to weed issue | **Facilities** – possible mower or Bobcat to knock down weeds. | We want to work with Facilities to figure this problem out. Need to come up with a way to sustainably address the weeds and harden the surface so they don’t reappear. Connects to Dell’s Pond Management Plan. (Current Year Objective 2; Next Year Objective 3) |
| Install roadbase on Dell’s walkway / dam before weeds come back | **Facilities** – get dam in shape to install roadbase |
| Improve ENVR (and potentially all PTSD) website(s). | **Additional Staff** – possibly professional website designer hired with Workforce Development Funds? | For prospective students to find our program, a strong website with solid search engine optimization is essential. Social media platforms such as Facebook and Instagram are also critical. Keeping all these digital media consistently updated is key. (Current and Next Year Objectives 4) |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| The Environmental Studies Department continues to struggle with enrollment. DataMart shows the following:   |  |  | | --- | --- | | 2012-13 | 46.05 | | 2013-14 | 37.06 | | 2014-15 | 33.28 | | 2015-16 | 20.90 |   This fall we have 9.04 FTES. This decline over the last four years is disconcerting – we are in a drought that matches California’s state-wide precipitation drought! Our objectives relating to recruiting and outreach and unique approaches to student learning, we hope, will help bring new students and further engage the ones that are here.  Student demographics reflect that we are typically about 1/3 female and approximately 70 – 80% White Non-Hispanic (varies by year). In 2015-16, however, our sex ratio changed to 50:50. It will be interesting to see whether this was an aberration or whether it becomes a new pattern.  Regarding student success in courses, 77% earned a C or better in 2015-16. This reflects a rigorous yet fair program.  We graduate about 5 students on average per year. We strive to double that number!  The ENVR program contributes significantly to campus and community life through programs and events such as Earth Week, the Wild and Scenic Film Fest, Book in Common events, Spring Environmental Film Series, Student Environmental Association projects, etc. The Plumas National Forest Internship program is an important experience and opportunity for not only our students but any FRC student who applies, and the Hatchery and African Wildlife Collection are unique contributions to campus and community as well. |

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

|  |
| --- |
| We developed and implemented a new, lower-unit associate’s degree that we hope in the long run will draw and attract more students and allow a higher graduation and transfer rate. In the short term, the lower number of required ENVR units has negatively affected our FTES in ENVR classes even while graduation rates have remained steady. In the last month we made a minor revision to that associate’s degree by requiring two courses from the natural resource menu of four courses in the core major, rather than just one (those courses include Intro to Fish, Intro to Wildlife, Watershed Protection & Restoration, and Intro to Forestry).  Our new degree in Environmental Science has been approved at all levels and is available for students to pursue. Likewise for the Ecological Agriculture certificate and a suite of courses in Wildlife Fire Management. |

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

|  |
| --- |
| The acquisition of the new 180-acre parcel south of campus, including a reach of Spanish Creek, is providing excellent opportunities for faculty in the ENVR Department to get their students in the field exploring new territory and contributing to campus data inventory. We see our role as the caretakers of the undeveloped natural parts of campus, and strive to pass a land ethic along to our students as we spend time on the land collecting data and monitoring change.  We also anticipate continuing to work on the 4-year degree in Watershed Restoration, in the hopes that it may be queued up when the current pilot program expires. We feel strongly that this program is an excellent fit for FRC and could attract many students. |

**Appendix**

Attach supporting documents as appropriate.

* Forest & Fire Management Plan Action Table Update (Appendix A)
* Dellinger’s Pond Plan (Appendix B) [NOT INCLUDED IN THIS BUNDLE]
* Drone System Proposal – Draft on Lottery Funds Application (Appendix C)
* Drone System Proposed Budget (Appendix D)

**FRC Forest & Fire Management Plan**

**Action Implementation Timetable by Stand**

**(Update 10/10/2016)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Action by Stand** | **Priority** | **Year** | **Lead** | **Status** |
| **SMC-1: Mixed Conifer Forest southwest of MPB**  Continue monitoring fixed-radius plots and photo points  Remove white fir saplings > 4” DBH  Remove ladder fuels within 100 feet of Parking Area  Burn slash piles  Maintain trails  Maintain interpretive signs (new post for interp sign)  Establish permanent soil monitoring sites  Remove hazard trees within 150 feet of Parking Area  Remove hazard trees | 1  1  1  2  2  2  3  3  3 | 2014  2014  2014  2015  2015  2015  2020  2020  2020 | ENVR 150  ENVR 220  ENVR 220  ENVR 102  ORL Trails  SEA / ORL  ENVR 210  Facilities  Facilities | GIR 2016  GIR 2016  GIR 2016 |
| **SMC-2: Mixed Conifer Forest north of Rodeo Area**  Submit Tribal EQIP grant  Install a directional sign at intersection (Spring, Snake Lake, Community Trails; replace Loop Trail sign)  Establish fixed-radius plots and photo points  Pre-project CEQA  Hand-thin, pile, and burn conifers less than 10” DBH  Establish permanent soil monitoring sites  Build trail from the Rodeo Area to the Snake Lake Trail | 1  1  1  2  3  3  3 | 2013  2014  2014  2015  2015  2020  2023 | Jury & Rust  SEA  ENVR 150  ENVR 180  Tribal EQIP  ENVR 220  ORL Trails | TR&DJ 2015  NRCS 2015  GIR 2016  GIR 2016 |
| **MHW-1: Oak Forest west of Facilities Building**  Establish fixed-radius plots and photo points  Remove conifers less than 10” DBH  Measure acorn production  Monitor Acorn Woodpecker success  Establish permanent soil monitoring site  Remove hazard trees within 150 feet of Parking Area  Improve trail | 1  1  2  2  3  3  3 | 2014  2014  2015  2015  2020  2020  2020 | ENVR 150  ENVR 220  ENVR 150  ENVR 241  ENVR 220  Facilities  ORL Trails | GIR 2016  GIR 2016 |
| **MHW-2: Oak Forest southeast of Water Tank Road**  Continue monitoring fixed-radius plots and photo points  Remove conifers less than 4” DBH below trail  Remove ladder fuels from trees adjacent to buildings  Remove conifers less than 4” under canopy of oaks  Relocate designated smoking area | 1  1  1  2  2 | 2014  2014  2014  2015  2015 | ENVR 150  ENVR 220  ENVR 220  ENVR 220  Facilities |  |
| **MHW-3: Oak/Pine Forest west of Upper Campus**  Continue monitoring fixed-radius plots and photo points  Remove conifers less than 10” DBH below trail  Monitor understory species composition  Rake litter away from oak trees prior to burning  Burn understory  Clear conifers within 100’ of Water Tanks  Install hydrant along Water Tank Road | 1  2  2  2  2  3  3 | 2014  2016  2016  2018  2018  2020  2024 | ENVR 150  ENVR 220  ENVR 150  ENVR 102  Tribal EQIP  Facilities  Facilities |  |
| **MHW-4: Oak Forest west of Maidu Cultural Site**  Continue monitoring fixed-radius plots and photo points  Remove fence from existing deer exclosure  Burn understory  Build a deer exclosure(s)  Monitor species inside and outside of deer exclosure(s) | 1  1  2  2  3 | 2014  2015  2016  2016  2017 | ENVR 150  ENVR 102  Tribal EQIP  ENVR 240  ENVR 240 | 2014  Ongoing |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Action by Stand** | **Priority** | **Year** | **Lead** | **Status** |
| **MHW-5: Oak Forest within Maidu Cultural Site**  Develop Cultural Site Management Plan  Continue monitoring fixed-radius plots and photo points  Remove Yellow Star Thistle  Remove non-native bulbs | 1  1  1  2 | 2013  2014  2014  2016 | Maidu  ENVR 150  ENVR 102  ENVR 102 |  |
| **MHW-6: Oak/Pine Forest north of Dorms**  Clear trees less than 4” DBH 50’ above Parking Area  Establish fixed-radius monitoring plots and photo points  Pre-project CEQA  Remove conifers less than 10” DBH under oaks  Rake litter away from oak trees prior to burning  Burn understory  Build a horse/hiking trail above the oak woodland  Control spread of Himalayan Blackberry | 1  1  2  2  2  2  2  3 | 2014  2014  2016  2017  2018  2018  2018  2020 | Facilities  ENVR 150  ENVR 180  Tribal EQIP  ENVR 102  Tribal EQIP  ORL Trails  ENVR 102 |  |
| **MR-1: Montane Riparian above Science Building**  Establish fixed-radius monitoring plots and photo points  Remove conifers less than 10” DBH under cottonwoods  Remove apple trees  Annually remove Bull Thistle seed heads  Maintain trails  Understory burn in the riparian area  Propagate cuttings from remaining Big-leaf Maple  Plant maple where they have not re-sprouted  Monitor the rate of success of planting effort | 1  1  1  1  2  2  2  2  2 | 2014  201420142014  20142014  2015  2018  2019 | ENVR 150  ENVR 220  ENVR 220  ENVR 102  ORL Trails  Tribal EQIP  ENVR 120  ENVR 120  ENVR 150 |  |
| **MR-2: Montane Riparian below Science Building**  Install permanent bear-proof trash receptacles  Organize campus clean-up each semester  Establish fixed-radius monitoring plots and photo points  Annually remove Bull Thistle seed heads  Manually remove Yellow Star Thistle  Map wetlands and springs  Remove hazard trees within 150 feet of Dorm Parking  Design and build trails from Dorms to Lower Campus | 1  1  1  1  2  2  3  3 | 2013  2013  2014  2014  2015  2015  2020  2024 | Facilities  SEA  ENVR 150  ENVR 102  ENVR 102  ENVR 160  Facilities  ORL Trails |  |
| **MCP-1: Montane Chaparral**  Sign MOU between FRC & Mt. Hough Ranger District  Seek funding for watershed projects  Remove chaparral from beneath large conifers | 3  3  3 | 2020  2020  2024 | Jury & Bauer  Jury & Bauer  ENVR 220 |  |
| **URB- 1: Trees on the developed portion of campus**  Install permanent bear-proof trash receptacles  Prioritize and remove hazardous trees  Relocate and improve designated smoking areas  Install fire hydrants and hose stations in strategic locations  Plant native species | 1  2  3  3  3 | 2013  2015  2020  2024  2024 | Facilities  Facilities  Facilities  Facilities  ENVR 120 |  |

FACULTY APPLICATION FOR LOTTERY FUNDS

General Guidelines/Information for spending Proposition 20 – Lottery Funds for Instructional Materials:

Instructional materials means all materials that are designed for use by pupils and their teachers as a learning resource and help pupils to acquire facts, skills, or opinions or to develop cognitive processes. Instructional materials may be printed or nonprinted, and may include textbooks, technology-based materials, other educational materials, and tests.

Please note that much communication has occurred between the System Office and Feather River College in clarifying what constitutes an instructional material. Books, magazines, periodicals, and software (even licenses for software) are approved uses for funds.

Description/Purpose of request (must meet guidelines):

Purchase of drone system for collection of natural resource mapping and photography data. High-resolution data on campus vegetation (native and non-native, including mortality), wildlife and fish counts, soils and waterway changes are among the projects that could be enhanced with this technology.

Long-term data can be documented and recorded in order to identify changes on campus. Providing students with the knowledge to use this technology will give them an advantage in working world.

Connection to budget planning (please list and/or describe planning documents such as program reviews, strategic plan, and/or committee minutes related to request):

The Environmental Studies 2014-15 APR listed the following objective:

Improve student learning using up-to-date digital tools; incorporate using GIS in more ENVR labs.

The Environmental Studies 2015-16 APR listed the following objective:

Improve monitoring of campus waterways for better student learning as well as improved data quality and quantity.

Drone technology would directly address both of these objectives.

The purchase of the 180-acre Segura Ranch property provides an excellent opportunity to document baseline information and future changes.

Total amount of request (Including tax and shipping, if applicable): $750.00 limit can be used for each item ordered out of 4310 account code.

The entire system would include the drone (with field case, memory cards for each instructor, spare propellers), instructor’s tablet and tablets for up to 12 students or groups of students (with protective cases), flash drives to transfer data, a 4K LED monitor to view the exceptionally high quality footage (with rolling cart), and a solar PV panel and field generator to maintain power to the drone for long lab sessions.

Detailed price list is attached. Total cost for all technology is $11,030, including tax. Shipping is free.

Are there any ongoing expenses related to this request? If yes, please explain.

Local drone expert David Conger has generously provided guidance and expertise for this proposal and has offered to help set up the system and trouble-shoot as needed. This alleviates the need for technical support.

On-going expenses may include replacement propellers, batteries, and memory storage. All of these can be handled through the Environmental Studies budget.

Please submit this form to the Office of Instruction. This request will be reviewed by the Council on Instruction.

“Strong Workforce” money – needs Labor Market Info?





**ANNUAL Program Review**

**Name of Program/Department: Earth Science (Geology/Geography)**

**Name of Person Submitting this Review:** Tracy

**Date of Submission:** 10/27/2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Improve Curriculum Diversity and Transferability | * A geology AS-T, AS, and a geography AA have been approved and are available to students this fall (2016). * New courses, including Introduction to Earth Science and Historical Geology, are now offered. * Several courses have been accepted for CSU and UC transferability and approved by the C-ID system. * We took more neat field trips, such as a field trip to Lassen National Park. |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Continue to Improve Classroom Space | * Some progress has been made. I need help from the facilities to remove some lockers and build a couple of shelves in For 403. |

|  |  |
| --- | --- |
| **Objective 3:** | **Summary of Progress:** |
| Continue to work to build better campus community for students pursuing physical sciences. | * I have not accomplished any progress towards organizing a science information night on campus. Until we offer physics again, it is difficult to rally enthusiasm in this area. However, I continue to think that this is an important goal. |

|  |  |
| --- | --- |
| **Objective 4:** | **Summary of Progress:** |
| Maintain and improve astronomy facilities on campus, to support student learning the Introduction to Astronomy and the new Introduction to Earth Science course. | * Need to follow up with Arrowsmith. |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Improve Curriculum Diversity and Transferability | * All appropriate courses have been submitted to CSU, UC, and C-ID reviewers. I will make edits to CORs and re-submit as necessary. (Tracy) * Develop curriculum to teach Historical Geology in spring 17. (Tracy) * Hire Garcia to teach World Regional Geography online in spring 17. (Tracy/Lerch) * We still need to consider offering PHYS 140 and finding an instructor to teach it, to support the Elementary Teacher Prep TMC. (Tracy/Lerch) |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Continue to work to build better campus community for students pursuing physical sciences. | * I am still interested to coordinating a night to inform students interested in pursuing science majors at FRC and beyond about their options, while building camaraderie and supporting the creation of a FRC science cohort. I hope to work on planning this event this spring. (Tracy) * Improve awareness of new geology and geography majors, by talking with advisors, improving website and reaching out to students. (Tracy) |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**    Continue to improve curriculum quality, diversity, and transferability. | **Action Plan (include who is responsible):**   * Continue to pursue UC/CSU transferability and breadth status and C-ID acceptance for appropriate courses. (Tracy) * Improve field trip offerings and diversity. (Tracy) |
| **Connection to results from assessment of student learning and/or other plans:**  SLO Assessments for GEOL 102, GEOL 120  Last year’s APR. | **Resources/ Budget needed (if applicable):**   * Increase the student travel budget from $150 to $200. A budget increase was requested last year, but it was not approved. We may not exceed students travel funds in this fiscal year, since Tracy is on leave in the fall, but we did exceed them in the previous fiscal year and will likely exceed them in the 17-18 school year if our budget is not expanded. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22080-191400-5101** |
| Uncontrollable Increase: This is actually not an increase, since we went over budget in the past fiscal year. | |
| Safety: Requiring students to drive in college vans vs. personal vehicles is safer. | |
| New Student Attraction: Everybody likes field trips! And, they make for good photo ops for the website. | |
| Student Success and Retention: Field trips are important venues for students to observe and internalize topics covered in the classroom. | |
| Relation to Student Learning: Seeing is believing | |
| Support for employees to be effective: Supports topics covered in classroom. | |
| Feasibility: This seems reasonable to me. | |

|  |  |
| --- | --- |
| **Objective 2:**  Attract students to course and majors. | **Action Plan (include who is responsible):**  Communicate with advisors. (Tracy)  Communicate with students. (Tracy)  Plan a night/meeting/activity for science majors. (Tracy and others) |
| **Connection to results from assessment of student learning and/or other plans:**  SLOs cannot be met without students enrolled in the courses. | **Resources/ Budget needed (if applicable):**  Add a $50 to help support student events. This addition was requested last year, but it was not approved. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-22080-191400-5905** |
| Uncontrollable Increase: N/A | |
| Safety: N/A | |
| New Student Attraction: N/A | |
| Student Success and Retention: Hopefully providing students with information and creating a cohort will improve retention. | |
| Relation to Student Learning: A student event would be designed to help students learn about FRC’s offerings and what they can do while at FRC to succeed to meeting their future goals. | |
| Support for employees to be effective: This would be an opportunity to science faculty to efficiently communicate with students. | |
| Feasibility: This seems reasonable to me. | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Expand field trip budget | GEOL budget increase | To improve student learning.  Next year objective 1. |
| Add activities budget | GEOL budget increase | To improve student experience and success.  Next 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.

|  |
| --- |
| The program is primarily the same as during the past several years. Most students taking courses in this area are doing so to fulfill science breadth requirements. Course size has fallen slightly over the past few years. In particular, Intro to Earth Science had very low enrollment. |

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

|  |
| --- |
| New course and major offering are now available to students. We do not anticipate that the new majors will draw a large number of students, but we do hope that they may serve a few students with specified interests. We will need to continue to observe enrollment patterns in new courses to see this offering them is sustainable. |

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

|  |
| --- |
| No major changes are expected. |



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Fuller, Adam

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| Increase student interest in the hatchery and related classes as well as community knowledge and engagement with the facility | I’ve updated the website with more current information, and recently got access to the facebook page and began posting updates there. However, I haven’t completed a brochure to advertise the hatchery. Several school groups, ranging in age from elementary to high school, have come to visit the hatchery on tours.  I haven’t been able to identify any options for internships, but the Environmental Studies department’s cooperation with Humboldt State does offer students an excellent opportunity to continue education in aquaculture.  I built a working model of the hatchery recirculating system and another demonstrating aquaponics. I took these to the Reno maker fair and the county fair in Quincy, handed out information, and answered lots of questions.  Enrollment in aquaculture-related classes has held steady, but lower than I’d like. I currently have 6 students in my fishes class. |

|  |  |
| --- | --- |
| **Objective 2:** | **Summary of Progress:** |
| Get the hatchery fully operational again and work to tie it in with teaching needs | We have successfully replaced most of the broken lights in the hatchery and rerouted several badly placed electrical cords. Additionally, we’ve gotten additional shelving to organize some of our items.  Pond aerators continue to be a significant problem. The aerators are necessary not only for keeping large numbers of fish in the ponds, but also for eliminating algae scum on the surface. While we worked hard to use parts on hand to cobble together functional aerators, we simply lacked enough working motors to do the job. New motors will have to be purchased to fix the problem.  Trout production has been mostly successful. I’ve purchased eggs, hatched them successfully, and currently have several thousand fingerlings. I’ve sold off essentially all of our remaining large trout as well as two thousand fingerlings raised in the hatchery. A large number of fry were eaten over the course of a few days by an intruding animal, but managed to seal off the entry points, screen the fry troughs, and put an end to this problem. At the moment  I have had great success obtaining educationally-useful organisms from the hatchery. Our algae and invertebrates have been used by multiple other classes at FRC, and I have also provided some to the high school in Portola. Thanks to a grant, I’ve been able to acquire a diversity of aquarium fish that I am currently using in my Introduction to Fishes class.  We have identified an alternate water source (a currently unused well pump near the hatchery) and have completed the plumbing on the hatchery side to receive the water. However, the pump remains nonfunctional until facilities can replace a control board. |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Increase attractiveness of the program to students | Increase advertisement of program in person by taking model hatchery to shows and fairs, and otherwise traveling and talking to people who might be interested in attending our program.  Examine similar programs (Humboldt State and Oregon Coast Community College specifically) to determine what they do right and find out what niche our curriculum and facilities can fill. Some travel funding would be useful for this.  Continue maintenance and updating of campus webpage and Facebook page.  Discuss internships with nearby hatcheries (Mount Lassen, Professional Aquaculture Services, state fish hatcheries). Also inquire about what they would like to see in the curriculum |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Improve hatchery appearance and function | Get functioning aerators on all ponds. Proper aeration will not only allow more trout to be kept in ponds, eliminate algae build up and enhance the pond appearance significantly. This will require the purchase of three aerator motors for a total cost of approximately $1000. I will be using some of the contingency fund money to replace these.  Continue trout production at the hatchery with purchase of 10,000 more eyed eggs, with an eye toward increasing hatchery trout stocks toward capacity. |

|  |  |
| --- | --- |
| **Objective 3:** | **Action Plan (include who is responsible):** |
| Address some issues with the aquaponics system | I have examined different sites and talked with facilities and the others in ENVR to discuss possible greenhouse locations and the potential for utilizing our current greenhouse.  I have also discussed with the health inspector what would be necessary to have the greens we produce certified as safe to eat. Most important would be an on-site handwashing station, which would be possible to add to the hatchery when the time comes. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:** Increase attractiveness of the program to students | **Action Plan (include who is responsible): Adam Fuller**  Visit schools in the region to continue advertising for the program.  Take model hatchery and hatchery advertisements to fairs and other meetings likely to have potential students in attendance. Based on my reading of the California Education Code 78032 (3a) visits to these places will not count as “recruiting” as long as they do not occur at a high school.  Organize an internship program with either a local commercial hatchery or the state hatchery program. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  I will need the use of a school van to make trips, because my own vehicle is too small to carry the display. 1700 van-miles (cost: $1360) would allow me to travel to several regional fairs. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1200-20800-4325 |
| Uncontrollable Increase: Budget should not increase unless cost-per-mile increases | |
| Safety: Will follow all safety rules for vehicle use | |
| New Student Attraction: The main goal is to attract new students by promoting the hatchery program | |
| Student Success and Retention: No impact | |
| Relation to Student Learning: No impact | |
| Support for employees to be effective: Increased enrollment would benefit the college as a whole. | |
| Feasibility: Very feasible. I’ve already been to two fairs, but had to use an employee’s truck for transport. | |

|  |  |
| --- | --- |
| **Objective 2:**  Improve aquaponics setup | **Action Plan (include who is responsible): Adam Fuller**  Two things are necessary to improve the aquaponics setup. First, moving the structure into a greenhouse. Second, providing hand-washing facilities, which will provide the option of certifying the food we grow for use. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  By transferring the current aquaponics setup to a greenhouse we could save up to $1000 a year in electrical bills (see appendix 1) by eliminating the need for lighting. I’m asking for $4000 to help with moving the aquaponics system to a better location. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1200-20800-4325 |
| Uncontrollable Increase: By eliminating the need for constant lighting, we could reduce increases from any rise in power rates | |
| Safety: May improve safety slightly due to the ability to improve system wiring. | |
| New Student Attraction: Aquaponics is a growing sector of aquaculture that is of particular interest to the public. When I travel to show of the hatchery, I get as many or more questions about aquaponics as I do about aquaculture in general. By improving our facility we can attract more students. | |
| Student Success and Retention: See below | |
| Relation to Student Learning: The aquaponics system is currently set up to demonstrate only one out of the three common methods for growing plants. I plan to upgrade the system when moving it, allowing for all three types of aquaponics to be demonstrated. This will provide students with hands on experience working with all aspects of the technology. | |
| Support for employees to be effective: This has the potential to enhance the college’s sustainability goals by making it possible to grow some of our own food for the campus (although doing so will require further work and permitting) | |
| Feasibility: The plan is very feasible if it proves possible to utilize part of the current greenhouse, and somewhat feasible if a totally new greenhouse is required. Usage of the current greenhouse will at most require attaching a shed to the building to house the fish, which should be possible using the requested funds, and moving the equipment to the new location.  If we are unable to use the current greenhouse for some reason, a new one will have to be purchased. I have been investigating grants to provide money to purchase a greenhouse (prices ranging from $3000-$20000) but the need for increased funding makes the project less feasible. The options for siting a new greenhouse also all have issues which could hinder the success of the 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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Greenhouse construction | Facilities | I’ll need facilities help to install the greenhouse should funds become available |
| Travel for advertisement | Travel budget | I’ll need funds to take a van around the region to show off the hatchery program to potential students |
|  |  |  |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| I’ve successfully raised trout through all stages of the lifecycle, though not consecutively. Demand for trout has also been high, and I’ve had more requests for trout than I could fulfill. This makes me confident in our ability to raise and sell trout in future years. I’m also happy with how the hatchery has been able to provide services for other departments  Student utilization is still lower than I’d like. We have a greater capacity for students than we are currently using.  With the exception of the aerators, most of the equipment at the hatchery has been repaired and is in good order. However, it’s not yet as organized as I would like |

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

|  |
| --- |
| The biggest continuing issues at the hatchery are lower than desired enrollment and the continuing lack of aeration in the ponds. No major new issues have appeared since the last review. |

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

|  |
| --- |
| In the coming year I expect to raise, and hopefully sell, significantly more trout than last year or the year before.  The main change I am planning to make in terms of infrastructure is moving the aquaponics system out of the hatchery shed and into a greenhouse. |

**Appendix**

Attach supporting documents as appropriate.

**Appendix 1**

1. **Power usage of aquaponics lighting**

Currently the aquaponics system is lit by 4 lights, operated in a 12 hour cycle so that 2 lights are on at all times. Each light is 600 watts. The system pulls 600 watts \* 2, or 1200 watts per hour. During a single day that adds up to 28800 watt-hours (12\*24=28800). Over the course of a year that becomes 28800 \*365 or 10512000 watt-hours, which is equivalent to 10512 kilowatt hours. Nick Boyd tells me the college pays around 10c per kilowatt hour when fees are included, so the total cost of the lights comes to 10512 \* $0.1 or $1051 dollars per year.

Because I intend to grow cool-weather plants over the winter, and the fish we keep do not require heated water, using a greenhouse would not require extra heating costs that would make up for the savings in reduced electricity usage. At the most, a small amount of heat tape might be required to prevent pipe freezing, but even this is unlikely to be necessary as long water continues to move through the winter.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Instruction/Health & Exercise Studies/Athletics**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/28/2016

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Continue to advocate adding Men’s Cross Country and Track & Field | **Summary of Progress**: Adding of Men’s CC/ Track was voted in as the number 1 rated program, to add, in the strategic enrolment committee.  No movement has been made. 25FTE’s if added |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. | **Summary of Progress:**  Moving the advisor to the area in which he serves, has been a priority for the athletic department since the last two GVC program reviews that we had went through. In both 2010 and 2014 reviews held by the AD’s throughout the league, it was the most recommended item in our review, and has not been approved and no approval has been given. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:** To support the realignment of the ORL, Athletic Department, and Equine Studies facilities and their respective classrooms. | **Summary of Progress:**  The “Big Move is at the athletic department move. Now we need the funding to complete our vison. $278K. No money has been received. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:** Add 1 game management position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  Submitted requests for the last 3 years and there is no approval as of yet. |
|  |  |

**Current Year Progress and Objectives**

|  |  |
| --- | --- |
| **Objective 1:** To restructure the Athletic Training to include a head athletic trainer and 2 full time assistants. All Management exempt. | **Summary of Progress:**  Work collaboratively with the HES department and our insurance company to ensure coverage. |
| **Connection to results from assessment of student learning and/or other plans:** Retention,recruiting, liability, safety,  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $85,000. |

|  |  |
| --- | --- |
| **Objective 2:** Add 1 game management / equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  No approval |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $54,000 |

|  |  |
| --- | --- |
| **Objective 3:** Continue to advocate adding Men’s Cross Country and Track & Field | **Summary of Progress:**  Not approved – 25 FTE’s if added |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Estimated Approximately $45,000 |

|  |  |
| --- | --- |
| **Objective 4:** To upgrade and move the on campus weight room to the evacuated facilities building. | **Summary of Progress:**  In progress / we start our portion in 3 months. No funding as of yet. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Approximately $278,000 |

|  |  |
| --- | --- |
| **Objective 5:** Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. | **Summary of Progress:**  Not backed by Dean of Students |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  No budget requests at this time. |

|  |  |
| --- | --- |
| **Objective 6:** Practice gymHES classes, and community events. | **Summary of Progress:**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. No progress as of yet. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  **$450,000** |
| **Objective 7:** Add 1 new female sport to ensure Title IX compliance | **Summary of Progress:**  Take Title IX committee recommendation on which sport to add. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $54,000 |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Purchase new Gators (2) and new gas golf carts (2). | **Action Plan (include who is responsible):**  Buy new transportation for game day events including athletic training. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, HES CPR, Strategic plan, ED Plan, CCCAA athletic training guidelines. | **Resources/ Budget needed (if applicable):**  $25,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics |
|  | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 2:**  Relocate the Athletic/Academic advisor to be more centrally located to the primary student population that he serves. In the gym near or next to the athletic department. | **Summary of Progress:**  Identify an office that accommodates this objective and work with facilities to relocate the advisor. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  No budget requested at this time. |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to advocate adding Men’s Cross Country and Track & Field. | **Summary of Progress:**  Work with appropriate committees to include this program. |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, GVC program review.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES  Feasibility: Yes | | **Resources/Budget Needed:**  Approximately $45,000 |

|  |  |
| --- | --- |
| **Objective 4:**  Add ½ time game management and ½ time equipment manager position to help with the additional out of season and regular competition duties for athletic events. | **Summary of Progress:**  Work with appropriate committees to include this position. 175 home events annually that are mandated to be covered. We need help! |
| **Connection to results from assessment of student learning and/or other plans:** Strategic plan, GVC program review, HES CPR.   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Feasibility: Yes | | **Resources/Budget Needed:**  $65,000 |

|  |  |
| --- | --- |
| **Objective 5:**  Fund remodel of facilities building for new Weight Room & Football locker room / shower facilities. | **Action Plan (include who is responsible):**  Facilities / Athletics |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, GVC program review. | **Resources/ Budget needed (if applicable):**  $278,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
|  | |
| Safety: Yes | |
| New Student Attraction: Heck YES | |
| Student Success and Retention: YES | |
| Relation to Student Learning: YES | |
| Support for employees to be effective: YES | |
| Feasibility: YES | |

|  |  |
| --- | --- |
| **Objective 6:**  Practice gymHES classes, and community events. Located near FRFC | **Summary of Progress:**  Work collaboratively with foundation to ensure practice site while the MPB gym remodel is being implemented. |
| **Connection to results from assessment of student learning and/or other plans:**  Title IX, Strategic Planning, Ed Plan, HES CPR   |  | | --- | | Safety: Yes | | New Student Attraction: Heck YES | | Student Success and Retention: YES | | Relation to Student Learning: YES | | Support for employees to be effective: YES | | **Resources/Budget Needed:**  $450,000 |

|  |  |
| --- | --- |
| **Objective 6:**  Move Men’s and Women’s soccer teams into the vacant outdoor rec area, for locker room space.  Women’s team upstairs and the men team downstairs. | **Action Plan (include who is responsible):**  Athletics / Facilities |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
|  | |
| Safety: YES | |
| New Student Attraction: HES!!! | |
| Student Success and Retention: YES | |
| Relation to Student Learning: YES | |
| Support for employees to be effective: YES | |
| Feasibility: YES | |

|  |  |
| --- | --- |
| **Objective 7:**  Remodel current weight room to class room for study hall and team meetings. | **Action Plan (include who is responsible):**  Athletics / Facilities |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $13,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Faclities |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 8:**  Purchase new computers and audio visual equipment to Football coaching staff trailer. | **Action Plan (include who is responsible):** Athletics / Facilities |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $12,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
|  | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |
|  |  |
|  |  |

|  |  |
| --- | --- |
| **Objective 9:**  Upgrade Football sound system. | **Action Plan (include who is responsible):**  Athletics / Facilities |
| **Connection to results from assessment of student learning and/or other plans:** Title IX, Strategic Planning, Ed Plan, HES CPR | **Resources/ Budget needed (if applicable):**  $15,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Athletics / Facilities |
|  | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |
|  |  |
|  |  |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The athletic Department is in real need of some facilities improvements. We have operating on a shoestring for years and it is starting to catch up to us. There are over 320 student athletes in the department and our weight training, athletic training, and locker-room areas are significantly less than adequate. We continue to bring in more than the minimal amounts of athletes, but it is getting harder and harder to contuse the trend without some help in the areas of facilities.. |

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

|  |
| --- |
| Significant increase in athletes since last CPR. We have added over 60 new students to the school to bring our total up to over 320. |

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

|  |
| --- |
| We are trying to bring in great students, who can pay there bills and are good persons of character. Some help with funding and facilities would make that doable. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health & Exercise Studies/Athletics/Athletics Local Revenue**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/26/16

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s 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. | **Summary of Progress: This budget continues to provide minimal support for the Athletic department functions. The support is directly relevant to revenue raised and not from funds allocated by the General Fund.** |
|  |  |

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

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. | **Action Plan (include who is responsible): Currently the athletic department is collecting revenue from athletic events to help supplement future events and/or needs of the department. (Merle Trueblood)** |
|  |  |

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

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

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

|  |  |
| --- | --- |
| **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. | **Action Plan (include who is responsible):**  Look for ways to increase revenue raised from attendance at sporting events. Consider increasing admission costs. (Merle Trueblood) |
| **Connection to results from assessment of student learning and/or other plans:**  **Strategic Planning** | **Resources/Budget Needed:**  Can only use revenue raised – not general fund monies. |

|  |  |
| --- | --- |
| **Objective 2:** | **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 bellow. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

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

|  |
| --- |
| Athletics Local Revenue is a revenue-only based budget. Its effectiveness is completely based on revenue raised by the athletic department at events. Whatever monies are NOT used by the department are then ‘absorbed’ back into the general fund. |

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

|  |
| --- |
| None known at this time. |

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

|  |
| --- |
| Perhaps there will be an increase in admission prices, however, that may also be a deterrent for people who attend sporting events. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Instruction/Health & Exercise Studies/Athletic Training**

**Name of Person Submitting this Review: Juan Nunez**

**Date of Submission:** 10/26/2016

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1: Continue to advocate for a permanent, 100% fulltime certified athletic trainer.** | **Summary of Progress:** Discussions have been ongoing and at one point we were approved but certification has become an issue**.** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2: Increase supplies and have current equipment, such as ‘stim’ machines, serviced.** | **Summary of Progress:** The supplies are severely strained due to the increase in athletic training services and enrollment in HES classes such as Athletic Training and Kinesiology courses. Equipment is outdated and overused. There has been no increase in supply money. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3: Identify and expand athletic training room services and facilities to accommodate increasing demands of athletic training for student athletes.** | **Summary of Progress:** There has been some modifications to one of the training rooms that has made the whirl pools more efficient. But the fact is that the athletic training area needs more space. It’s been identified but until the ‘big move’ not much more will happen. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4: Research the feasibility of hiring a stipend Graduate Assistant to enhance the athletic training services for students.** | **Summary of Progress:** A volunteer GA WAS used last year and the impact was huge for the athletic training staff and students. Will continue to seek a more permanent position or option to have one. |
|  |  |

**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 secure additional staffing for the Athletic Training program**.** | **Action Plan (include who is responsible):**  Requesting a stipend for a GA; will continue to research making the part time assistant trainer a full time certified position to meet CCCAA requirements. If the model proposed is not implemented and some sort of staffing restructure is not done, it is likely to say that students, coaches, and the athletic training discipline will suffer. New legislation is straining the already suffering athletic training program, and currently there are 3 volunteers who help when they can to meet the needs of students. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** The HES/Kinesiology transfer degree and Athletic Training certificate are suffering because of the lack of classroom space, courses are over enrolled, and lack of a fulltime faculty member teaching courses that would support this degree. The trend of enrollment has shown a dramatic increase in interest from students. | **Action Plan (include who is responsible):**  Right now there is a plan to relocate departments on campus. This could potentially alleviate some of the congestion and increase classroom space. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:** Purchase whirlpool tables | **Action Plan (include who is responsible):**  This objective has been met. The facilities department custom made a table that surrounds the whirlpools and has made them more efficient for student use. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:** Purchase transportation cart used for moving supplies and equipment, and injured students. One time purchase | **Action Plan (include who is responsible):**  Money was not identified to purchase a new medical transportation vehicle. I will continue to secure bids and purchase most feasible option. Work with athletics as this would serve whole department. |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1: Increase in athletic training instructional supplies to meet student athlete needs and HES courses that are taught in the athletic training areas as well.** | **Action Plan (include who is responsible):**  **Juan Nunez.** |
| **Connection to results from assessment of student learning and/or other plans: SLO’s** | **Resources/ Budget needed (if applicable):**  **$1,000** |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes): 1100 70350 4310 083500** |
| Uncontrollable Increase: Increase in student and classroom usage. | |
| Safety: Provides for prevention training and rehabilitation needs | |
| New Student Attraction: Minimal | |
| Student Success and Retention: Being able to accommodate the increase in interest in the coursework will allow more student enrollment. | |
| Relation to Student Learning: Direct | |
| Support for employees to be effective: I can’t teach taping, icing, injury support and prevention without the supplies to demonstrate it first in the classroom before injuries occur on the field or court. | |
| Feasibility: Highly feasible. | |

|  |  |
| --- | --- |
| **Objective 2:** Continue to secure additional staffing for the Athletic Training program. | **Action Plan (include who is responsible):**  If the model proposed is not implemented and some sort of staffing restructure is not done, it is likely to say that students, coaches, and the athletic training discipline will suffer. New legislation is straining the already suffering athletic training program, and currently there are 3 volunteers who help when they can to meet the needs of students. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  Office of Instruction, Academic Senate, Classified Senate, HR, and Budget Committee need to collaborate on how to address the staffing of the Athletic Training program. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** Facilities committee, general fund. |
| Uncontrollable Increase: It’s controllable, but not the demands on the Athletic Training services. | |
| Safety: Huge – biggest impact on safety. | |
| New Student Attraction: Minimal | |
| Student Success and Retention: Big. Being able to rehab and prevent injuries for our students is our priority. | |
| Relation to Student Learning: See all related HES classes and transfer degree/certificates. | |
| Support for employees to be effective: Huge impact | |
| Feasibility: I say necessity. | |

|  |  |
| --- | --- |
| **Objective 3:** Purchase transportation cart used for moving supplies and equipment, and injured students. One time purchase | **Action Plan (include who is responsible):**  Facilities, Juan Nunez, Merle Trueblood |
| **Connection to results from assessment of student learning and/or other plans:**  **I need a vehicle that can transport equipment and supplies without the worry of it ALWAYS breaking down, like our current one has been unavailable for 3 years. This is a huge impact especially when trying to transport injured students who have limited mobility.** | **Resources/ Budget needed (if applicable):**  If the District could fund part of the purchase, its possible that athletics could fund the other part. I would need possibly $3500 for this. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 70350 6415 083500** |
| Uncontrollable Increase: Controllable | |
| Safety: Huge impact on safety | |
| New Student Attraction: Minimal | |
| Student Success and Retention: Minimal | |
| Relation to Student Learning: Huge – student would use this vehicle as well, making their instruction time more efficient. | |
| Support for employees to be effective: Can’t say enough how much this would make myself and entire staff effective. | |
| Feasibility: It’s 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.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Additional Staff; fulltime assistant with certification, and a GA position or something similar. | Human resources | See next year objective 2 |
| Purchase transportation cart | Facilities, Athletics | See next year objective 3 |
| Increase in instructional funding | General Fund | See next year objective 1 |
|  |  |  |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Right now the current status of the athletic training room is inadequately providing services for its student. Time slots have been reduced for treatment, supplies have been scaled back and injury prevention is now prioritized, at best. Limited number of students are enrolling in the Athletic training lab class which have to take place during peak training room hours for optimal learning. The facility we call training room at this time cannot handle student athletes, staff, and Lab students at the same time. The limited space and limited staffing create a detrimental environment for our educational and athletic programs. At the current rate of hours being used, the assistant athletic trainer will be out of available hours to work by March, 2017. |

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

|  |
| --- |
| There have been regulation changes at the state (CCCAA) level that are now requiring more athletic training services be available. Additionally, FRC in partnership with our student health insurance now provides impact test (baseline computer concussion test) to all our student athletes as part of their pre-season screening. FRC added (Sand Volleyball) three years ago, and womens cross country and track are now reinstated, and the numbers of participants has increased the demand on the current athletic training model is taking a toll on the staff, supplies, and facilities. |

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

|  |
| --- |
| Not so much ‘expected’ but I am hoping that the new faculty/additional classified staff proposal that is in the office of instruction will be seriously considered and implemented. This restructure of the Athletic Training program will help generate FTE, serve our students and student athletes better, and will be instrumental in making athletic training services more functional and optimal at the same time. The addition of a fulltime faculty position will allow the transfer degree and certificate to have a more solid educational validity. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Intercollegiate Baseball**

**Name of Person Submitting this Review:** Terry Baumgartner

**Date of Submission:** 10/10/16

**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 increase our general fund budget by $17,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $6,300), recruiting budget ($5,000), CCCBCA Sophomore Showcase ($235), equipment and supplies ($5,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state of California also reinstated our game total to 40 this year, which is an increase of 4 games. | **Summary of Progress:**  Progress has not been made in this area, as we have been reinstated 4 games and the college has not stepped up to fill the budget void. Costs in general are rising and the baseball program is not seeing any increases in funding. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $45,000). This update will have a positive effect on student retention, student success, student attraction, and student learning. | **Summary of Progress:**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) have been working with local community members, past parents, and alumni to develop plans for a new baseball/softball hitting facility. Progress has been slow due to lack of funds and the lack of plans. |

|  |  |
| --- | --- |
| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. ($9,000) | **Summary of Progress:**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is too small to accommodate all the equipment, uniforms, and supplies. The estimated cost of this project is around $9,000. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Summary of Progress:**  This year we have five coaches involved in practice sessions and games. The baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching/teaching skills. An increase in the assistant coaching stipend needs to be addressed by the college. |

|  |  |
| --- | --- |
| **Objective 2:**  To achieve minimum contract numbers. Recruiting budget increased ($5,000). | **Summary of Progress:**  The baseball coaching staff recruited good as we brought in 47 players. |

**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 increase our general fund budget by $19,585 to cover the following areas that have seen an increase in costs: officials ($950), CCCBCA membership dues ($100), travel (food, motels, mileage - $8,300), recruiting budget ($5,000), CCCBCA Sophomore Showcase ($235), equipment and supplies ($5,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state has reinstated our game total to 40 this year, which is an increase of 4 games from the previous year. | **Action Plan (include who is responsible):**  So far the allocated resources are insufficient for the baseball program. The baseball program, due to the high number of players, makes money for the college and is probably one of the top programs on campus for efficiency when it comes to dollars spent per FTES within our program. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases. Hopefully the budget committee can allocate the additional funding to help offset the increases the athletics department and baseball program has incurred over the past 3 years. Just this year an extra 4 games was added to our schedule so the baseball program needs an increase in travel costs. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $45,000). This update will have a positive effect on student retention, student success, student attraction, and student learning. | **Action Plan (include who is responsible):**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) are working with alumni, past parents, and local community members to build a new covered hitting facility. Once this facility is finished the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym will become more manageable. We need more resources to make this project a reality and any help the college can provide would be much appreciated. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. ($9,000) | **Action Plan (include who is responsible):**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is too small to accommodate all the equipment, uniforms, and supplies that we have on inventory. The estimated cost of this project is around $9,000. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have five coaches being involved in practice sessions and games. However with the increase in students in the baseball program, the number of coaches receiving compensation needs to increase and be approved by the college. Along with that the stipend needs to be increased by $5,500 to help retention of coaches. The baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills. |

|  |  |
| --- | --- |
| **Objective 5:**  To achieve minimum contract numbers. Recruiting budget increased ($5,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Sean Ryan, Ryan Dettman, Jace Puckett, Terry Baumgartner) is actively recruiting students for Fall 2017. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, and Oregon, Arizona, Hawaii will be needed to secure the minimum number and sustain the current quality of student-athletes. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget to cover the following areas that have seen an increase in costs: travel (food, motels, mileage - $8,300), recruiting budget ($2,500), supplies ($5,000). All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. The state has reinstated our game total to 40 this year, which is an increase of 4 games. | **Action Plan (include who is responsible):**  Hopefully the budget committee can allocate the additional funding to help offset these uncontrollable increases the baseball program will incur next year. The budget committee covering these increases will help our student success rate, student learning, student safety, and student attraction. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  See identified increases in budget proposal |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| **Uncontrollable Increase**: The state has added 4 games to our schedule, therefore we will be traveling for 3 of those 4 games in 2017. The extra home game will also be an additional expense for us. | |
| **Safety**: With the increase in budget our players will be able to travel and play games safely as compared to trying to fit 4 games into a 2 day situation where injuries could occur. | |
| **New Student Attraction**: The increase in games from 36 to 40 has attracted more interest from prospective students this year. We look forward to this addition of games also attracting an even better quality student-athlete for our program. | |
| **Student Success and Retention**: The increase in budget will allow the baseball program to continue to be successful in the areas of Student Success and Retention. | |
| **Relation to Student Learning**: Playing 4 more games each year allows our students to learn more about themselves not only as baseball players but also as people. | |
| **Support for employees to be effective**: The increase in budget will relieve some stress on the baseball coaching staff, which in turn shows that the school supports the mission of the baseball program. All employees want to feel supported and the baseball coaches are no different, as we put in a lot of time and effort to bring student-athletes to FRC. Being a baseball coach at FRC is a 12 month, 24 hour a day job as we want to be as successful as we can and be a positive for the campus and community. | |
| **Feasibility**: This is easily feasible and a great way to show support for a program that has consistently brought in quality numbers and quality students each year. | |

|  |  |
| --- | --- |
| **Objective 2:**  To update and remodel the outdoor hitting facility ($35,000 - $45,000). This update will have a positive effect on student retention, student success, student attraction, and student learning. | **Action Plan (include who is responsible):**  Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) are working with alumni, past parents, and local community members to build a new covered hitting facility. Once this facility is finished the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym 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 (if applicable):**  Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated / Grant dollars |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| **Safety:** The nets and cage system has not been upgraded since it was put in nearly 20 years ago. Being able to have a covered hitting facility will also provide a safe environment for our student-athletes. | |
| **New Student Attraction**: This upgraded facility would definitely attract new students. We need to find a way to keep up with the big city schools and having a state of the art facility is one of the ways to lure California kids up here to FRC. | |
| **Student Success and Retention**: The student success and retention rate will definitely go up for both softball and baseball. We will be able to spend quality time with our players in a nice facility. | |
| **Relation to Student Learning**: Student learning can be related to student success so plenty of quality learning will be taking place for our student-athletes in the softball and baseball programs. | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 3:**  Build a coaches locker area/storage area onto the existing clubhouse for the coaches to store equipment, uniforms, and supplies. The baseball program has improved the return of items and more storage is needed. ($9,000) | **Action Plan (include who is responsible):**  Alumni and community members have offered resources to make this happen. The baseball coaching staff is actively seeking more resources for this project. The current clubhouse is too small to accommodate all the equipment, uniforms, and supplies that we have on inventory. An addition to the existing clubhouse will increase student attraction and student retention. The estimated cost of this project is around $9,000. |
| **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 (if applicable):**  Baseball coaching staff / fundraising dollars / labor hours donated / Maintenance Dept. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: This could become a safety issue due to the fact we need space for all of our equipment, uniforms, and supplies that we have accumulated over the years. | |
| New Student Attraction: | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: We need the support to continue to be effective with our inventory. | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 4:**  Stabilize assistant coach salaries and create continuity in the program. Add an additional coaching stipend to the baseball program due to the high numbers of students in the program. ($15,000) | **Action Plan (include who is responsible):**  This year we have five coaches being involved in practice sessions and games. However with the increase in students in the baseball program, the number of coaches receiving compensation needs to increase and be approved by the college. I propose the following model for stipends:  1) An increase in stipend positions from 2 to 3 at $9,500 and;  2) An increase in 1 stipend position to Associate Head Coach at $15,000 and leave the other two at $9,500.  This would help tremendously with the retention of coaches and reward coaches for years of service. |
| **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 (if applicable):**  Instructional Office / Athletics / General Fund |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: With an added stipend to our baseball program we will have additional set of eyes on our players which in turn helps our safety during practice and games. | |
| New Student Attraction: With the continuity in a coaching staff new students will definitely be attracted to the FRC baseball program. An additional paid assistant will allow us to get out on the recruiting trail more and see more players in and out of state. | |
| Student Success and Retention: If students are getting quality instruction then they will be more successful, which will make the students want to come back to FRC. | |
| Relation to Student Learning: Again student learning will increase with more coaches teaching the game of baseball. | |
| Support for employees to be effective: The baseball program has done a great job throughout the years of bringing in quality student-athletes and putting together quality teams. Therefore it would be appropriate for the program to be rewarded by adding a stipend coach and increasing the stipend of our longest tenured assistant coach at FRC. | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 5:**  To support achieving minimum contract numbers the recruiting budget needs to be increased by $3,500 ($6,000). | **Action Plan (include who is responsible):**  The baseball coaching staff (Jason Gay, Sean Ryan, Ryan Dettman, Jace Puckett, and Terry Baumgartner) is actively recruiting students for Fall 2017. Recruiting trips to Reno, Las Vegas, Chico, Redding, Sacramento, Oregon, Arizona, and Hawaii will be needed to secure the minimum number and sustain the current quality of student-athletes. CCCBCA Sophomore Showcase ($235) and mandatory employee travel related to meetings impact the recruiting budget as well. The baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills. Also needed will be available and affordable on-campus student housing. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletics Department CPR  Faculty Contract | **Resources/ Budget needed (if applicable):**  Instructional Office / Athletics / General Fund |
| **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**: An increase in our recruiting dollars will help the baseball program reach out to more quality student-athletes on a yearly basis. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| **Support for employees to be effective**: This increase in recruiting dollars would show support for the employees and allow us to be more effective in our jobs. It will also allow us to not use our personal money to recruit athletes to FRC. As I spend close to the $3,000 of my personal money each year while recruiting. | |
| Feasibility: | |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Example: Staff training on effective written communication | Professional Development | See current year objective 2 |
|  |  |  |
| **New Assistant Coach Stipend** | **Additional Staff** | **See next year objective 4, current year**  **objective 4** |
| **Covered Hitting Facility** | **Facilities** | **See next year objective 2, current year**  **objective 2** |
| **Coaches Locker/Equipment Storage Area** | **Facilities** | **See next year objective 3, current year**  **objective 3** |
| **20% increase to general fund budget** | **Student Success/Retention** | **Athletic Department CPR; helps cover increased officiating costs, membership and dues, re-instatement of games, as well as inflation for student travel** |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The FRC Baseball program as a whole is in decent shape with the current structure. However, significant changes need to be made to our budget, assistant coach pay structure, and our outdoor batting cages.  We need to increase our general fund budget by $19,585 to cover the following areas that will incur an uncontrollable increase in costs: officials, membership dues, travel (food, motels, and mileage), equipment, and supplies. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased. The state has reinstated our game total to 40 this year, which is an increase of 4 games, so this increase needs to be accounted for in our budget.  The assistant coach pay structure we currently have needs to be improved so we can have not only retention with our coaches, but also attract quality coaches to our college. An increase in the current stipend structure by $5,500 is needed and feasible with all the work my assistant coaches do for the baseball program, baseball facilities, and college and community as a whole.  The outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997, so new batting nets and additional cages are definitely needed. The baseball and softball teams have been combining on a golf tournament the last five years to raise money for this project, however the project costs around $35k - $45k. This facility improvement will help both programs with student retention, student learning, and program success. |

1. **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 and retention. 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 student-athletes from and how do we retain them once we get them on campus? Also where do we as a college expect these new students to live?  The top two objectives every year for the Baseball program deal with this issue head on, so we need to stabilize assistant coach salaries, find affordable student housing, and improve/update our hitting facility. If these three things can happen then FRC baseball will be able to attract quality student-athletes and retain them for two years. |

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

|  |
| --- |
| The baseball program has gone through a couple changes on the coaching staff, as we have added two new coaches to the program. This change has helped the work load on the head coach and assistant coaches for this year. We have added 4 extra games this year, so we need an increase in travel dollars this spring. Our recruiting efforts are changing as we are trying to get the coaches out on the road more to meet quality student-athletes and this comes with an increase in our recruiting budget that has yet to be addressed by the college.  Goals for 2016-2017   * Retain continuity in coaching staff. * Start the first phase of hitting facility project by pouring concrete in May, 2017. * Recruit and retain quality student-athletes from California and 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.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  |  |  |  |  |  |
|  | **Football** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $15,850.00 | $15,850.00 | $ 15,850.00 | $ 15,850.00 | $ 15,850.00 |
| **ACTUAL** | **$13,332.00** | **$10,671.00** | **$ 12,762.00** | **$ 16,878.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 7,875.00 | $ 7,875.00 | $ 7,875.00 | $ 7,875.00 | $ 7,875.00 |
| **ACTUAL** | **$ 9,183.00** | **$ 9,292.00** | **$ 9,251.00** | **$ 8,045.00** |  |
|  | **Volleyball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $13,008.00 | $13,008.00 | $ 14,130.00 | $ 14,130.00 | $ 14,130.00 |
| **ACTUAL** | **$11,064.00** | **$14,527.00** | **$ 11,778.00** | **$ 9,937.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 5,190.00 | $ 5,190.00 | $ 5,190.00 | $ 5,190.00 | $ 5,190.00 |
| **ACTUAL** | **$ 5,262.00** | **$ 6,395.00** | **$ 6,266.00** | **$ 5,140.00** |  |
|  | **Baseball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $16,177.00 | $16,177.00 | $ 16,177.00 | $ 16,177.00 | $ 16,177.00 |
| **ACTUAL** | **$16,156.00** | **$15,424.00** | **$ 16,380.00** | **$ 17,907.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $11,008.00 | $11,008.00 | $ 11,008.00 | $ 11,008.00 | $ 11,008.00 |
| **ACTUAL** | **$11,698.00** | **$11,079.00** | **$ 11,002.00** | **$ 12,071.00** |  |
|  | **Mens Basketball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $11,545.00 | $11,545.00 | $ 11,979.00 | $ 11,979.00 | $ 11,979.00 |
| **ACTUAL** | **$13,325.00** | **$15,562.00** | **$ 13,930.00** | **$ 13,724.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 |
| **ACTUAL** | **$ 7,930.00** | **$ 8,224.00** | **$ 8,734.00** | **$ 7,823.00** |  |
|  | **Womens Basketball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $10,355.00 | $10,355.00 | $ 10,902.00 | $ 10,902.00 | $ 10,902.00 |
| **ACTUAL** | **$ 9,534.00** | **$12,634.00** | **$ 10,544.00** | **$ 16,397.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 6,997.00 | $ 6,997.00 | $ 6,997.00 | $ 6,997.00 | $ 6,997.00 |
| **ACTUAL** | **$ 5,891.00** | **$ 3,816.00** | **$ 4,908.00** | **$ 5,551.00** |  |
|  | **Mens Soccer** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $ 6,560.00 | $ 6,560.00 | $ 6,560.00 | $ 6,560.00 | $ 6,560.00 |
| **ACTUAL** | **$ 6,884.00** | **$11,198.00** | **$ 7,757.00** | **$ 8,398.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 |
| **ACTUAL** | **$ 5,528.00** | **$ 7,935.00** | **$ 5,894.00** | **$ 5,663.00** |  |
|  | **Womens Soccer** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $ 6,560.00 | $ 6,560.00 | $ 7,368.00 | $ 7,368.00 | $ 7,368.00 |
| **ACTUAL** | **$ 4,230.00** | **$ 8,263.00** | **$ 9,510.00** | **$ 10,516.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 |
| **ACTUAL** | **$ 3,436.00** | **$ 5,047.00** | **$ 5,929.00** | **$ 5,638.00** |  |
|  | **Softball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $11,265.00 | $11,265.00 | $ 12,217.00 | $ 12,217.00 | $ 12,217.00 |
| **ACTUAL** | **$13,140.00** | **$11,694.00** | **$ 13,221.00** | **$ 12,819.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 |
| **ACTUAL** | **$ 8,174.00** | **$ 2,624.00** | **$ 6,906.00** | **$ 4,762.00** |  |
|  | **Sand Volleyball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET |  |  | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 |
| **ACTUAL** |  |  | **$ 8,485.00** | **$ 10,616.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET |  |  | $ 3,200.00 | $ 3,200.00 | $ 3,200.00 |
| **ACTUAL** |  |  | **$ 3,398.00** | **$ 4,519.00** |  |
|  | **Womens X Cntry/Track** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET |  |  | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 |
| **ACTUAL** |  |  | **$ -** | **$ -** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET |  |  | $ 3,000.00 | $ 3,000.00 | $ 3,000.00 |
| **ACTUAL** |  |  | **$ -** | **$ -** |  |
|  |  |  |  |  |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Fitness Center**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/24/2016

**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 fund the facility so that the facility is operational | **Summary of Progress:** Membership continues to be a focus to increase revenue generated by the fitness center. Additionally, adding classes at the facility may also help offset operational expenses. Will continue to work at increasing memberships and course offerings, as well as community service classes. (Merle Trueblood, Meredith Aragon, Nick Boyd, Feather River Foundation)  The fitness center is generating 60 FTE’S annual with all of its instructional classes. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Replace broken/used cardio equipment for all age/demographic populations | **Summary of Progress**: Replaced all cardio equipment with 15 new pieces. ($35,000) |
| **Objective 3:** Pool upgrade to tile, coping, and decking | **Summary of Progress:** Purchased all materials and just need to install |

**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:** Research sustainable energy alternatives for the facility | **Action Plan (include who is responsible):**  Work with the facilities department and FR Foundation to update energy sources. Solar panels have been purchased and are ready to be installed. |
| Sustainability Management Plan, Strategic Plan |  |

|  |  |
| --- | --- |
| **Objective 2:** Replace roof and siding on back of building. | **Action Plan (include who is responsible):**  The roof has been repaired and all siding has been replaced.  (Merle Trueblood, Nick Boyd, Meredith Aragon, FR Foundation) |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Action Plan (include who is responsible):**  Increase membership, increase attractiveness of facility, increase course offerings, increase community classes, remain a valuable center for health opportunities, purchase new equipment for members, increase exposure of services available to students and community members at large. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  See budget request |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:** Install sustainable energy alternatives such as Geo Thermal and all ready purchased, Solar panels to reduce energy costs and become more environmentally friendly. | **Action Plan (include who is responsible):**  Work with the facilities department, FR Foundation, and Director of facilities to update energy sources. Equimpment is purchased and just needs installation. |
| **Connection to results from assessment of student learning and/or other plans:** Sustainability Management Plan, Strategic Plan. | **Resources/Budget Needed:** $  $26,465.15 Geo Thermal  $19,813.11 Solar |

|  |  |
| --- | --- |
| **Objective 2**: Increase membership by building community and HES Gym. | **Action Plan (include who is responsible):**  Work collaboratively with Foundation, Director of Facilities, facility counsel, and the director of athletics to identify and build gym for HES and community. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $450,000 Total lease - $54k lease payments for yearly total. |

|  |  |
| --- | --- |
| **Objective 3:** Build room and install donated Golf Simulator | **Action Plan (include who is responsible):**  Work collaboratively with nick Boyd and the foundation to identify and build room for simulator. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $28,000 |

|  |  |
| --- | --- |
| **Objective 4:** Pool repair: tile, deck, pool covers, and overhead pool cover | **Action Plan (include who is responsible):**  The health department has written us up for unsatisfactory tile and poll deck. They will not allow us to open without refurbishing the facility. We now have the materials to start this repair. Purchased tile and cooping. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $18,000 Pool deck  $175,000 Pool cover |

|  |  |
| --- | --- |
| **Objective 5:** Replace computers and POS system | **Action Plan (include who is responsible):**  The computer system which allows us to track membership continue to be out of date and fails quit often. The Point of sale computer is extremely limited in its usage and tracking. |
| **Connection to results from assessment of student learning and/or other plans:** Facilities Plan, Strategic Plan | **Resources/Budget Needed:** Undetermined – $9,500 |

|  |  |
| --- | --- |
| **Objective 6**: Implement aTuition based fee for all students so we can continue to fund facility so that it generates revenue and remains a valuable resource for students, community members, and campus staff. | **Action Plan (include who is responsible):**  Increase membership, increase attractiveness of facility, increase course offerings, increase community classes, remain a valuable center for health opportunities, purchase new equipment for members, increase exposure of services available to students and community members at large. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning | **Resources/Budget Needed:**  Revenue of $140,000 |
| **Objective 7:** Implement a 3-5 year plan. We will need to start replacing old and worn out/broken equipment**.** | **Action Plan:** Look into funding for replacement of one or more “bigger” pieces of equipment a year. This will over all keep the cost down of the replacement of multiple pieces at one time. On average these pieces would cost $2,000-$5,000 on what piece we are replacing. |

**New Resource Requests for Next Year**

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| New Energy Alternative | Facility Department  $26,000-36,000 | See next year objective 1 |
| Increase Membership | Facility Department  $450,000 (building) | See next year objective 2 |
| Golf Simulator | $28,000 | See next year objective 3 |
| Pool Deck, tile and Cover | $18,000 Pool deck  $175,000 Pool cover  (we have currently purchased tile and coping) | See next year objective 4 |
| Replace computers and POS systems | $9,500 | See next year objective 5 |
| Tuition Based Fee | Student based/voted on fee  Revenue +$140,000 | See next year objective 6 |
| 3-5 year plan of Replacement of broken/used machines | $2,000-5,000 annually | See next year objective 7 |
| Address Credit Card overtures | New machine $800 and increase in usage fee $2,2000 | See next year objective 8 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The addition of new equipment has helped the overall ‘face’ of the fitness center. Our membership has increased to over 500. The facilities are antiquated at best, and dire repair is needed structurally, including the pool and bathroom/locker rooms. |

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

|  |
| --- |
| With the impending MPB Gym remodel, the entire HES department will now have to relocate the majority of their classes and office hours to another location, which will also impact Athletic Training and Athletic Department Administration. |

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

|  |
| --- |
| Restructure personnel among the coaching staff and Athletic Training, and the ‘big move’ as Nick puts it. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Instruction/Health & Exercise Studies/Football**

**Name of Person Submitting this Review:** Tom Simi

**Date of Submission:** 10/28/16

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** | **Summary of Progress:** |
| With recent changes to district zoning, recruiting of student-athletes is wide open in the State of California for the first time. Additional funds for recruiting in-state as well as to continue to recruit out-of-state is going to be needed to remain competitive in the Northern California Football Conference. This will not only increase FTE, but also boost out-of-state tuition. | Not met. |

|  |  |
| --- | --- |
| **Objective 2:**  Work with facilities to improve the classroom that is utilized for weight training classes. The current classroom has broken, dated, and worn out equipment as well as no way to control the climate (Heating or Air Conditioning). There are an abundance of mice in all seasons of the year which is a health hazard for student using this facility. | **Summary of Progress:**  Not met. |

**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:**  With recent changes to district zoning, recruiting of student-athletes is wide open in the State of California for the first time. Additional funds for recruiting in-state as well as to continue to recruit out-of-state is going to be needed to remain competitive in the Northern California Football Conference. This will not only increase FTE, but also boost out-of-state tuition. | **Action Plan (include who is responsible):**  Objective not met. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Increase the amounts of stipends for assistant football coaches to stay competitive with other colleges and to bolster retention of the assistant coaches to improve continuity from year to year in coaching as well as recruiting. | **Action Plan (include who is responsible):**  Objective not met. |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Purchase a Classic 2 Pan Rae Crowther Sled. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:**  The Crowther Sled is the best sled for teaching blocking fundamentals such as balance, rapid-fire footwork, and body posture. It is a “tried and true” tool, having been in use for decades! | **Resources/ Budget needed (if applicable):**  Approximately $2,500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Yes | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 2:**  Purchase a set of new away jerseys. The current white jerseys to be worn for away contests have been in use for at least four seasons (counting the current season). They are worn out, torn up, and we really need a new set. A new set will cost | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  A new set will cost in the general area of $10,000 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Yes | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 3:**  An additional paid coaching position would be of great value to the program and greatly enhance our ability to serve our student athletes.  The position would mirror our existing assistant coaching positions with a $9,500 stipend plus any course instruction the coach would be qualified to teach. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $9,500 stipend over 10 month period. Additionally, class assignment depending upon rate, load, etc. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Yes | |
| Safety: Yes | |
| New Student Attraction: Yes | |
| Student Success and Retention: Yes | |
| Relation to Student Learning: Yes | |
| Support for employees to be effective: Yes | |
| Feasibility: Yes | |

|  |  |
| --- | --- |
| **Objective 4:**  A position that would entail a mix part Equipment Manager, part assistant coach. | **Action Plan (include who is responsible):** |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $25,000 stipend over 10 month period. Additionally, class assignment depending upon rate, load, etc. |
| **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.

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

|  |
| --- |
| The program is at a disadvantage at this point. In years past the football program had a full time head coach, a full time classified position to help with recruiting and clerical items, along with5 Stipended coaches. We are anticipating getting our numbers back to over 100 and we most certainly need the additional help. |

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

|  |
| --- |
| Lost 2 coaching positions due to budget cuts. Need to have those restored in some capacity. |

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

|  |
| --- |
| We anticipate have 100 Student athletes the football program. Which accounts for well over 200FTE's. Some additional coaches are needed to make sure it operates smoothly. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Lake Almanor Fitness**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/26/2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Continue to collaborate with Lake Almanor basin area and LAFC to increase health opportunities. | **Summary of Progress:** Securing a 5-year agreement with Feather River College would help ensure stability and allow LAFC to promote their services long term to the surrounding community. Have yet to secure this kind of long term contract. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Increase instructional offerings at the LAFC facility. | **Summary of Progress:** New curriculum has been written and approved that will allow LAFC to operate until the guidelines from the Chancellors office change. |
|  |  |

**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 budget to cover service agreement expense. | **Action Plan (include who is responsible):**  Budget Committee approved increase (Merle Trueblood) |
|  |  |

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

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

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

|  |  |
| --- | --- |
| **Objective 1:**  Stay within the Title V curriculum requirements | **Action Plan (include who is responsible):**  Review SLO’s, curriculum and service contract annually. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan, Strat Plan | **Resources/Budget Needed:** |

|  |  |
| --- | --- |
| **Objective 2:** | **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 bellow. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| 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 information and/or data provided:

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

|  |
| --- |
| Operating efficiently and effectively under the Chancellor’s office guidelines. |

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

|  |
| --- |
| None |

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

|  |
| --- |
| None foreseen at this time |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health & exercise Studies/Mens Basketball**

**Name of Person Submitting this Review:** Randy Rick

**Date of Submission:** 10/17/16

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To enhance our team-room to ensure an environment that is safe, ensures focus, and is conducive to learning. | **Summary of Progress:**  We upgraded our Men’s Basketball locker-room with money awarded from IELM ($6,867.00) to purchase an Apple TV which enables us to access the internet through our 42” flat-screen television. We also purchased a new 72” white-board for the locker-room. |

|  |  |  |
| --- | --- | --- |
| **Objective 2:**  To create a basketball schedule that will be cost effective by eliminating miles traveled and lodging within the Board approved allocated budget, while still playing the maximum number games allowed by the COA. | **Summary of Progress:**   |  | | --- | | **Summary of Progress:**  I have strategically 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 submitted projected travel dates, cost of lodging and meal expenditures for each specific tournament. In this mission, my primary focus is to reduce miles traveled which reduce overnight stays which will save money within the budget. I work extremely hard to produce a reputable schedule that affords our athletes to gain exposure with the goal to earn and attain college scholarships and ultimately to obtain a college degree. I believe in qualitygames over quantity of games. I have eliminated tournament that require additional overnight stay such as the Fresno City College, Ohlone College, Diablo Valley College and the Lassen College tournaments | |

|  |  |
| --- | --- |
| **Objective 3:**  To achieve contractual minimum contract numbers for Fall 2016. With the loss of both the Good Neighbor policy and endorsing out of state students to be California residents it is my goal to recruit 12-17 student-athletes to FRC. I will be proactive in creating a new fundraising categorical line item within my camps and clinics budget which will enhance the recruiting process. | **Summary of Progress:**  In my seventeen years here at FRC housing has been the major challenge in recruiting student-athletes. This summer of 2016 was the most challenging ever. Over the last five years I have recruited over 20 students annually to FRC and due to the lack of housing I was only able to recruit 18 students for the fall of 2016. Despite this hurdle, I was successful in recruiting contractual numbers to my program. With the new CCCAA rules allowing athletic programs to recruit California students electronically I have recruited the majority of our team from California. With the help of Valerie Campa, we were able to create a separate fundraising categorical line item for recruiting which will help subsidize the cost needed for recruiting. Despite having the new fundraising line item allocated for recruiting we did not have additional money to use for recruiting. Because of our ability to recruit nationwide, I would like to request more money to facilitate our recruiting efforts. We are very limited financially. |
|  |  |

**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 2017 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the newly adoption of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | **Action Plan (include who is responsible):**  Being the head coach of the Men’s Basketball program I am ultimately responsible to meet contractual minimal numbers by recruiting both California and out-of-state student-athletes. I will do so by using our FRC resources and budgetary monies. It is my goal to attain more money in order to do a more proficient job in recruiting. I would like to ask for an additional $1,000.00 which would help in my recruiting endeavors. The lack of housing in Quincy is the biggest challenge in this area.  I am responsible for recruiting to my contractual numbers with the given resources within my budget |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Purchase and install new shot clock and scoreboard for the 2016 conference season. | **Action Plan (include who is responsible):**  The Athletic department has successfully fundraised and attained two new scoreboards, shot-clocks and scoreboard lights which have our basketball team current with NCAA and the CCCAA new rules and regulations.  Merle Trueblood was responsible for acquiring the new items. |

|  |  |
| --- | --- |
| **Objective 3:**  To increase the general fund budget by $3,500 to subsidize the following areas: officiating costs, membership dues, and travel expenses, and supplies. All of these areas have seen significant increases over the last year. | **Action Plan (include who is responsible):**  I along with Merle Trueblood will work to attain an increase in the 2016-17 general fund budget to meet and maintain the annual increase of membership dues, travel expenses, supplies.  Hotel rates have increased $10.00 to $40.00 per room depending on the geographical location. CCCAA coaches’ membership dues have increased $50.00 per year. Other supplies such as nets ($8.00), video chips ($25.00), basketballs ($52.00 each), travel sweats $1,300.00, travel bags $600.00.  Merle Trueblood, myself and the budget committee is responsible for prioritizing and meeting our needs. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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 2017 in conjunction with current COA rules and regulations, With the new CCCAA rule which allows us to recruit the state of California students I will be proactive in targeting this population. Also, with the newly adoption of FRC to endorse California residency to out-of-state students I will also make it a goal to recruit students from outside California | **Action Plan (include who is responsible):**  Being the head coach of the Men’s Basketball program I am ultimately responsible to recruit to my program. I will do so by using our FRC resources and budgetary monies. It is my goal to get more money in order to do a more proficient job in recruiting. I would like to ask for an additional $1,000.00 which would help in recruiting students to FRC. |
| **Connection to results from assessment of student learning and/or other plans:**  My tenure contractual agreement along with the Strategic Enrollment committee’s help. | **Resources/ Budget needed (if applicable):**  Additional increase of $1,000.00 to recruit in state and out of state students. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Men’s Basketball 1100 74010 5100 083550  Employee Travel |
| Uncontrollable Increase: The cost of travel increases annually. | |
| Safety: N/A | |
| New Student Attraction: creating a subsequent budget to adequately recruit, we will create an environment to attract positive student-athletes to FRC. | |
| Student Success and Retention: with the positive resources we will create opportunities for student success and retention. | |
| Relation to Student Learning: within a positive well-funded financial recruiting base, we will attract students and promote student learning outcomes. | |
| Support for employees to be effective: with the proper funding, recruiting and academic assessments, this will ensure employees an opportunity for heightened effectiveness. | |
| Feasibility: Highly feasible in that it’s only a $1,000.00 | |

|  |  |
| --- | --- |
| **Objective 2:**  To increase the general fund budget by $3,500 to subsidize the following areas: travel expenses and supplies. All of these areas have seen significant increases over the last year. | **Action Plan (include who is responsible):**  I along with Merle Trueblood will work to attain an increase in the 2017-18 general fund budget to meet and maintain the annual increase of membership dues, travel expenses, supplies.  Hotel rates have increased $10.00 to $40.00 per room depending on the geographical location. Travel sweats $1,300.00, travel bags $600.00.  Merle Trueblood, myself and the budget committee is responsible for prioritizing and meeting our needs. |
|  |  |
| **Connection to results from assessment of student learning and/or other plans:**  My tenure contractual agreement along with the Strategic Enrollment committee’s help. | **Resources/ Budget needed (if applicable):**  Men’s Basketball Budgetary items |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  5020 Dues and Memberships  5100 Employee Travel  5905 Events and Programs  4325 Non-Instructional Supply  5101 Student Travel  5920 Student Meals |
| Uncontrollable Increase: Line item 5101 is an uncontrollable increased costs on an annual basis. | |
| Safety: By meeting the annual increase of fixed cost we are able to provide safe transportation, lodging and meals for students on road trips. | |
| New Student Attraction: Student-athletes will be attracted to our unique program here at FRC | |
| Student Success and Retention: With the proper financial facilitation we will ensure student success and retention. | |
| Relation to Student Learning: By providing a comprehensive program we will create a platform for student based learning. | |
| Support for employees to be effective: This objective is by far are the most significant wants and needs to facility employee effectiveness. | |
| Feasibility: Highly feasible. With the number of students-athletes that we’ve recruited over our minimal numbers on a consistent level the budget committee perhaps reward a result oriented effort and facilitate those efforts with endorsing a budget increase. | |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Men’s Basketball program made an historical achievement during the 20115-16 season being ranked number one in the state of California with an overall record of 27-2. This year we have had coaches from West Virginia, UNLV, University of Reno, Utah State which will help in the recruiting, retention and placement of current and future student athletes here at FRC. The Men’s Basketball program has currently eighteen students enrolled as full-time students. We have four returning sophomores and fourteen new freshman. Thirteen students are California residents with the remaining five being out-of-state students. |

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

|  |
| --- |
| The only significant within our program are the increased, uncontrollable fixed cost of CCCAA dues, tournament fees, mileage increase as well as other unforeseen increases that appear annually. |

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

|  |
| --- |
| I anticipate our facility being remodeled this coming year and as a result we will be practicing and playing at a new facility located next to the college’s health club. |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Mens Basketball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $11,545.00 | $11,545.00 | $ 11,979.00 | $ 11,979.00 | $ 11,979.00 |
| **ACTUAL** | **$13,325.00** | **$15,562.00** | **$ 13,930.00** | **$ 13,724.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 | $ 8,750.00 |
| **ACTUAL** | **$ 7,930.00** | **$ 8,224.00** | **$ 8,734.00** | **$ 7,823.00** |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Men’s Soccer**

**Name of Person Submitting this Review:** Don Williams

**Date of Submission:** 10/28/16

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | **Summary of Progress:**  None. Completed |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Building a Soccer Locker room down by the soccer field. | **Summary of Progress:**  None. No Funding |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Adding a 3rd assistant to the soccer side since the numbers have grown from 30 for 2 teams to nearly 60. | **Summary of Progress:**  None. No Funding |
|  |  |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:**  Building a Soccer Locker Room Facility | **Action Plan** (include who is responsible):  The Soccer coaches have been working collaboratively with the Title IX committee to address these areas of concern. The Title IX committee has recognized the disparity and has submitted a APR to address the situation.  There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment. |
|  | * This is classroom improvement and is necessary to teaching success, this facility is more than a locker room, it would be a teaching annex to the soccer field. * A locker room adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are missing integral parts to what other schools offer. * As an employee I have a more difficult time teaching and doing my job without proper facilities to do so. I am asked to recruit player to come to a place that lacks basic locker and meeting room facilities. * The land is readily available, preliminary scouting has been done by maintenance and this is just a funding issue. |

|  |  |
| --- | --- |
| **Objective 2:**  **Associate Head Coaches** | Not Funded last APR round. |
|  |  |

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

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan** (include who is responsible): |
| Building a Soccer Locker Room Facility | The Soccer coaches have been working collaboratively with the Title IX committee to address these areas of concern. The Title IX committee has recognized the disparity and has submitted a APR to address the situation.  There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment. |

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Building a Soccer Locker Room Facility | There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment. |
|  | I do not see locker rooms for the women addressed anywhere in the plans for “the big move.”   * This is classroom improvement and is necessary to teaching success, this facility is more than a locker room, it would be a teaching annex to the soccer field. * A locker room adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are missing integral parts to what other schools offer.. * As an employee I have a more difficult time teaching and doing my job without proper facilities to do so. I am asked to recruit player to come to a place that lacks basic locker and meeting room facilities. * The land is readily available, preliminary scouting has been done by maintenance and this is just a funding issue. |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan** (include who is responsible): |
| Increase in travel budget code  1100 77010 5101 083550 | When I came in to FRC 5 years ago the range in hotel cost was $79.99 – $99.00 and that often included a free room thrown in for the head coach. Now the costs range is $109.99 - $159.99 and most hotels are no longer offering a free room option for the head coach. |
|  | Women’s soccer averages 5-6 overnight trips in the regular season and usually makes the playoffs through two round for a 7th and 8th overnight trip.  Women’s soccer travels only 20 players (that means that we must leave at least 6 players home who pay full tuition to FRC, most are out of state players so the total cost to those players staying home (imagine that you are not allowed to participate in field trips and other class activities for a certain class, that is what games are for players, these are their learning opportunities outside of the classroom) is $13,000 + per year (that is $78,000 total to all 6 being left behind) and rooms 4 players per room. When you include a coaches room and a bus driver room that is 7 rooms that are needed.  If we take the average cost in the current cost for FRC travel and project that costs will continue to rise we get an average cost of northern California 2 star hotels at $140.99.  When we multiply $140.99 X 7 rooms we get $986.93 per one night stay for women’s soccer.  If we multiply $986.93 X 8 trips we get $7,895.44 which will leave us a category budget overage of $1,335.44.  Women’s soccer is asking for an increase of $2,500 to this budget code to accommodate rising costs and to allow us to bring 4 more students per trip.   * This item does not have a large impact on the overall budget at FRC. * These rising costs are uncontrollable. * When potential students hear that they may be left home this hurts our student attraction * This is a direct effect on student retention, students do not like not being able to participate in games * Employee effectiveness is directly affected, I cannot do my job and win games when I am forced to leave players that are essential to the team at home. * This is highly feasible |

|  |  |
| --- | --- |
| **Objective 4:** | Action Plan (include who is responsible): |
| Increase in Employee Travel Budget Code  1100 77010 5100 083550 | Action Plan (include who is responsible):  For many of the same reasons that are stated in increased costs of travel our recruitment budget is not sufficient. If I can bring in just 3 more students to FRC because I am allowed an extra recruiting trip that would mean approximately $13,500 more income to FRC. |
|  | Just one trip to Reno for one day is a cost of $150. A proper recruiting year for a school like FRC for women’s soccer would include:   * One major Southern California Tournament $600 * One Major Out of State Tournament $600 other than Nevada * 2 Major Northern California Tournaments Cost $800 * 2 recruiting trips to Reno $300 * 2 Recruiting trips to Chico/Yuba   $300  Total $2,600  We are asking for an additional $1,000 in this budget code area to properly recruit and continue to maintain numbers that are higher than our minimum required 15 (22.5 FTE). Our annual goal for women’s soccer student-athletes is 25-30 (37.5 FTE – 45 FTE) which brings in an additional $67,500-$101,250 to FRC.   * Overall impact to budget at FRC is negligible and the results will actually improve the overall income to FRC. Soccer has proven that with support we can recruit. * The rising costs of travel are uncontrollable. * This is a direct effect on student attraction. * Weak teams drive student-athletes away from teams, if we want to maintain the student-athletes that we have we have to show them that we are striving to build and recruit for a strong program. * Employee Support - It is unfair to ask employees to spend their own money to go on college recruiting trips which is what is happening currently.   This is completely feasible. |

|  |  |
| --- | --- |
| **Objective 6:**  Associate Head Coach Stipends. | Action Plan (include who is responsible):  The stress and difficulties of running 2 sports and sustaining momentum of proper recruiting and training for 1 head coach and 2 inexperienced assistants is not a sustainable model when we are talking about 50-60 student-athletes.  The model that soccer needs to go to if just 1 head coach is to be responsible for 50-60 athletes from 2 different Gender teams is this:  1 Head coach  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 women’s team.  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 men’s team.  The additional cost to Women’s soccer of this model would be $5,500 per year which is only about $183 per student athlete who generates on average $6,750 in income for FRC. This is crucial to the stability of the program model which we have developed.  When I came in 6 years ago women’s soccer was lucky to have 13-15 players and now we hover around the 25 player mark but I cannot sustain the energy and recruiting needs to maintain these numbers year after year without good help and the Associate Head Coach model will allow me to maintain momentum.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED HELP. Running a program on the current model of 1 head coach and 2 lesser experienced assistants (lesser experiences because of constant turnover because of low wages) is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years. * This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan** (include who is responsible): |
| **Additional Assistant Coach** | I have consistently recruited more than 25 players to our program with numbers closer to the 30 mark. The problem we have is when we have to split the men and women to travel we can only have 1 coach at one game or the other. This is highly problematic because if something happens to the one coach at the one game then the game will be forfeited. |
|  | Traditionally when numbers in a sport are consistently over 25 a new coach has been granted to aid in the workload. Since soccer has a minimum number of only 15 (22.5 FTE based upon 18 units which is what our players take on average) and we have upped that number to 25 (37.5 FTE) for an addition of $67,500 in income to FRC, soccer should be given one additional assistant coach stipend at $9,500. This assistant coach would be split between the men and the women, I am not asking for a new assistant for the men and for the women, just one to split between the two.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED MORE HELP. Running a program on the current model of 1 head coach and 2 inexperienced assistants is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work with the addition of one more assistant and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years.   This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |

|  |  |
| --- | --- |
| **Objective 8:** | **Action Plan (include who is responsible):**  I would like to be able to purchase a soccer serving machine to increase player learning ability. The use of a machine is crucial to repetition of the same ball over and over to increase students ability to repeat a correct action and to create muscle memory. |
| **Instructional Tool,**  **Soccer Ball Serving Machine** | **Summary of Progress:**  Research has shown that use of a ball machine greatly increases first touch which is the crucial component to any player.  Cost will be $2,700 |

**New Resource Requests for Next Year**

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Since arriving at FRC 6 years ago we took a women’s team that had 1 player on August 1st and finished last in the conference to teams that have had back to back conference titles the last 2 years and should compete for a 3peat in 2015. The most players that FRC ever had on the women’s side was 16 and we have grown those numbers to 25 (15 FTE added) with most taking at least 18-20 units. We have had over $2,000,000 in scholarship offers for our players since our first year 5 years ago. We have earned 3 conference championships in 5 years and have made it to the state sweet 16 for the first time in program history. In 2015 we had Sherifatu Sumaila recruited by UCLA, Florida, Notre Dame, USC, Washington and she ultimately chose Florida State, the NCAA D1 National Champions. These successes are unprecedented in California Community College Soccer. In 2014-2015 our women’s GPA was a staggeringly high 3.59 GPA.  To maintain these types of successes we need more help from FRC in the form of our requests listed above. |

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

|  |
| --- |
|  |

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

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Mens Soccer** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $ 6,560.00 | $ 6,560.00 | $ 6,560.00 | $ 6,560.00 | $ 6,560.00 |
| **ACTUAL** | **$ 6,884.00** | **$11,198.00** | **$ 7,757.00** | **$ 8,398.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 |
| **ACTUAL** | **$ 5,528.00** | **$ 7,935.00** | **$ 5,894.00** | **$ 5,663.00** |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Sand Volleyball**

**Name of Person Submitting this Review:** SARAH RITCHIE

**Date of Submission:** 10/25/16

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Based on Success of the second season reevaluation recruiting methods, season of play and available budget to determine if sand volleyball was financially sound selection as an added program at FRC | **Summary of Progress:**  Working with Athletic Director, Instruction Office and Budget committee to make necessary adjustments as 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:**  To increase our general fund budget by 15% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  A 15% increase to the volleyball budget is needed |

|  |  |
| --- | --- |
| **Objective 2:**  To increase head coach stipend and assistant coaching stipends which would allow the program to attract and/ or retain qualified coaches  **Connection to results from assessment of student learning and/or other plans:** | **Action Plan (include who is responsible):**  In order to meet this objective the volleyball program needs increased funding from the college. The assistant coaches also need continuity in their course loads each semester  **Resources/Budget Needed:**  $5,500 |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To increase our general fund budget to cover travel expenses and student meals. Both of these areas have seen significant increases over the past years and adding 3 more trips to our schedule next year will severely impact our budget. The original budget was conservative based on the newness of the program, however, it has consistently enrolled more than projected and now needs to be funded at that level. | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  A increase to the sand volleyball budget is needed |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: Motel expenses and motorpool expenses, as well as student meals, are beyond my control due to outside pricing and an increase in students in the Sand Volleyball program. | |
| Safety: | |
| New Student Attraction: An increase in schedule indicates the expansion of the sand volleyball program statewide and more schools are implementing Sand VB, which is providing more access to competition. | |
| Student Success and Retention: Being able to take an entire team without leaving students behind due to funding is critical to student retention. | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: Moderately 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.

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Sand Volleyball is in its third season of existence here at Feather River College. We are looking to build off of last year’s successful season, where we took second place in the coast conference and made it to the CCCAA Beach Volleyball State Championships! We currently have 10 sand only players and will be adding 6 dual sport athletes in the spring. |

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

|  |
| --- |
| No changes have occurred |

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

|  |
| --- |
| No Changes expected but will continue with the following:   * Excel in our conference * Make it to the state championships again * Recruit and retain quality student athletes * 100% matriculation rate * Continue to have a positive impact on community * Continue to have a team GPA of 3.0 or higher |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Sand Volleyball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET |  |  | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 |
| **ACTUAL** |  |  | **$ 8,485.00** | **$ 10,616.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET |  |  | $ 3,200.00 | $ 3,200.00 | $ 3,200.00 |
| **ACTUAL** |  |  | **$ 3,398.00** | **$ 4,519.00** |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Softball**

**Name of Person Submitting this Review:** Meredith Aragon

**Date of Submission:** 10/19/2016

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  **Facility (site improvement):**  1. Permanent dugout fencing (Replace what used to be there)  2. All- weather bull-pens  3. Back-Stop Padding  4. Infield dirt (conditioner)  5. Update and remodel our hitting (indoor) facility in conjunction with baseball program.  6. Install permanent seating for the stands of our softball field  7.Install stadium lights for the softball field | **Summary of Progress:**   1. No progress on the dugout fencing 2. The softball staff has removed all the roots, weeds, and slowly has been removing rocks from the pitching surface. Home bull-pen is still unsuitable most days to safely pitch in. Pitching is a critical element of softball and having a facility to accommodate pitchers and catchers will help in recruiting and retention of our athletes. 3. The back stop padding was ordered and has attached to the backstop. We are in compliance with the CCCAA. 4. One thin layer of field conditioner was placed on in the spring of 2015. We would like to be able to do this conditioner once every year. This helps with the safety of our athletes. 5. Terry Baumgartner (baseball coach) and Meredith Aragon (softball coach) have been working with community members and FRC to develop plans for covering the existing cages. Progress is growing and we are continuing to seek options on having a safe and all-season place to hold our classes. 6. We have the seats available; we need concrete to make the base. This will help with compliance of Title IX. We will continue to look for fundraising and other sources to accommodate the cost 7. No progress on the lights. We have greater needs, indoor facility and seating. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Budget:**  1. To achieve minimum contract numbers and find solutions to combat the loss of the Good Neighbor program with the state of Nevada and to increase in-state and out-of state recruits. | **Summary of Progress:**   1. Coach Meredith Aragon currently has 18 on her roster. This includes 12 California residents and 6 out of state. The President is also seeking out the possibility of recovering the good neighbor. We have been to 3 major tournaments to date through the Triple Crown and continue to get FRC’s name and softball program out in the state and in the nation. We had 4 athletes with scholar awards and 6 All-Conference players. The softball program also was CO-Champions of the GVC. 2. No budget increase which in future will cause overage due to cost of hotels, meals, and mileage) We were asking for a budget increase of $500 in recruiting and an increase of $500 in student travel. |

**Current Year Progress and Objectives**

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

Will your allocated resources be sufficient given your objectives?

|  |
| --- |
| **Objective 1: Action Plan (include who is responsible):**  So far the allocated resources are insufficient for the softball program. We have seen an increase in official costs, equipment, supplies, membership dues, and travel with no help from the college to offset these increases. Hopefully the budget committee can allocate the additional funding to help offset the increases the athletics department and softball program has incurred over the past 3-4years. We have added a couple of top contenders in the state to our schedule and will have to play them away.   * With the past 4 year projection and softball traveling 18-19 athletes a student travel budget needs to be ~$13,000. Right now it is projected at $12,217 and will be over this year with projected schedule.   To increase the general fund budget to cover  the following areas that have seen an increase in  costs: travel (food, motels, mileage), equipment, and supplies. All  these areas have seen significant increases over  the past 3-4 years and our budget has not increased  during this time period. Also, due to the weather  in Quincy, CA. softball will travel most of their  pre-season games because there is no weather  guarantee for early spring. We have to have a  minimum of 35 games out of 40 possible on our  schedule to be eligible for playoffs. This will increase  our travel budget and the increase in all the items  in travel to accommodate a whole team.   * Increase in hotels $129-140 (depending on   location)Our current budget only allows for  $90.00 and this does not even cover disgusting  and dirty motels) Our athletes need to be  in better parts of cities and a clean and safe  environment) The lodging in California is  very pricey. |

|  |  |
| --- | --- |
| **Objective 2:**  Field/Facility   1. To update and remodel the outdoor hitting facility in conjunction with baseball. This update will have positive effect on student retention, student services, student attraction, and student learning. 2. Stadium Seating 3. Stadium Lighting 4. Concrete and Turf in our Bull-Pens (all weather) \*this will help to eliminate use of gym 5. Concrete and Turf in our batting cage (all weather) \*this will help to eliminate use of gym 6. Permanent fence in front of the dugouts (this is for safety; the nets are falling apart and coming unattached to the bottom. Balls can get through and hurt the athletes) 7. More infield Dirt (Safety) | **Action Plan (include who is responsible):**  Softball Staff/ Fundraising/ Community Members/ Athletic Department and Maintenance  1. Once this facility is finished the impact on the gymnasium floor will be greatly reduced and instruction hours in the gym will become more manageable. We need more resources to make this project a reality and any help from the college in collaboration with the head coaches, alumni, past parents, and local community members.  2 & 3. We would like to continue to pursue these options. We do have the seat backs just sitting behind the baseball field and would just need the concrete base to place them in permanently. We would like to work close to Title IX Compliant as possible.  4 & 5. In making these all weather cages and bull-pens would allow us practice facilities to help continually run our class sessions. As it stands now only having one indoor space, we sometimes have to cancel class. This really hurts us in retention of students. We have classes all year around and with the addition of these facilities in extension to the field we could always at least hold a part of class and be able to instruct.  6. Maintenance staff has been involved about seeking out materials that would make our dugouts safer for class and game play. We currently have sections that balls can get under. If there is a line drive, potentially someone can get hurt. We are seeking out permanent options.  7. We were able to add more dirt (conditioner) to the top of the field in the spring of 2015. We would look into purchasing such conditioner for the field every year for safety issues. ($800.00 per pallet of field conditioner) |

|  |  |
| --- | --- |
| **Objective 3:**   1. Actively achieve the minimum contract numbers and find solutions to in and out of state recruiting. Recruit highly qualified individuals for the sport of softball and their education. | **Action Plan (include who is responsible):**   1. We, as a staff, have already been to 2 major tournaments this season. We will continue to recruit high quality athletes.   Softball Staff is responsible. Recruiting will involve both the head and assistant coaches and trips to Reno, Las Vegas, Chico, Redding, Arizona, New Mexico, and Oregon will be on our radar to recruit. |

**NEXT YEAR’S New Objectives (fiscal year 2016-2017)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To realign our budget to cover increase in travel costs by reducing meal money and putting it into student travel. | **Action Plan (include who is responsible):**  Change in the submitted budget request. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  A increase to the softball budget is needed.   * With the past 4 year projection and softball traveling 18-19 athletes a student travel budget needs to be ~$13,000. Right now it is projected at $12,217 and will be over this year with projected schedule. |

|  |  |
| --- | --- |
| **Objective 2:**  Continue to recruit high quality student athletes. | **Action Plan (include who is responsible):**  Softball Staff  The softball coaching staff is responsible for the promotion and marketing of the softball program. In order to continue to recruit out of state and in state students and to maintain consistency among the staff, an increase in employee funds is necessary in order to successfully accomplish this objective |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic plan, education plan, title IX | **Resources/Budget Needed:**  Athletics increase of $1000 in that budget (recruiting/employees travel) |

|  |  |
| --- | --- |
| **Objective 3: Facility improvements**   * Indoor facility * Stadium bleachers/seating * Concrete bull pens and Batting cage * Permanente fencing in front of dug outs   To update our facilities will have a positive effect on student retention, student success, student attraction, student safety, and student learning. | **Action Plan (include who is responsible):**  Softball Staff, Baseball Staff, Athletics, community members, fundraising   * We were able to purchase new nets for the batting cage this year. Now if we could concrete the bottom floor (~$1,500 and cover it with outdoor carpet/turf ~$800.00) we would have an almost all weather area that we could run our classes in. * The bullpens would look to have dirt fill in all the frames and then outdoor carpet as well over those areas. (~$1,500 for the outdoor carpet and we could use dirt fill from the projects around campus) (40’ x 14’, 40’ x 13’) * Permanente fencing in front of the dugouts will help to secure safety of the athletes. The poles are already pre-dug and no concrete needs added just the fencing itself. (26’ each for both dugouts). We could reuse the plastic capping that is already on the fences now.   Our classroom/facility has not had updates in numerous years and we are trying to compete for the high tier athlete and losing to brand new facilities or newer resources. We will continue to work with fundraising goals, alumni, past parents, and local community members but some help from the college is needed to continue the success of our student athletes. We want to provide them with the best classroom and learning environment. |
| **Connection to results from assessment of student learning and/or other plans:**  2007-2011 FRC Ed Plan  Goal 3.4 2010-2013 Strategic Plan  Facility plan, education and strategic plan | **Resources/Budget Needed:**  Athletics, General fund, Facilities, baseball and softball staff, fundraising, grant dollars, labor hours donated |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Facility Improvements: Covered hitting facility | Facilites/Student Development | See Objective #3 |
| Increase to student travel increase and recruiting/employee travel | Increase of $500-$1,000 in student travel  Increase of $500 for recruiting travel/recruiting | See Objective #1 and #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.

|  |
| --- |
| The FRC softball program as a whole is in decent shape with the current structure. However, changes need to be made to our travel budget, operational budget, and our batting cages/facilities. This year travel costs (meals, motels, and mileage).  The outdoor hitting facility is in need of a major upgrade. No improvements have been made to the structure since Fall 1997, so new batting nets and additional cages are definitely needed. The baseball and softball teams have been combining on a golf tournament the last four years to raise money for this project. This facility improvement will help both programs with student retention, student learning, and program success. The surrounding classroom and facilities within the softball complex are also in need of repair and revamping. We are losing high quality athletes to newer and more efficient practice/learning areas (field, batting cages, bull pen areas, clubhouse(classrooms), etc…). We could use the all weather options, since we do have all the elements here in Quincy and compete with colleges that do not have a problem with all the elements. We as a staff would like to give our students the best facilities and resources to be able to be successful, have retention from year to year, and move our athletes onto universities because they are prepared. |

1. 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 and retention. With the loss of Good Neighbor students from Nevada, residency requirements becoming stricter, 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 student-athletes from and how do we retain them once we get them on campus?  The top two objectives every year for the softball program deal with this issue head on, so we need to stabilize and update our hitting facility and surrounding softball facilities. If these items can happen then FRC softball team will be able to attract quality student-athletes and retain them for two years. |

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

|  |
| --- |
| The softball program will go with a stronger schedule this spring. With the success and reputation of FRC softball program; top colleges within the state would like to compete with us.  Goals for 2017-2018   * Retain continuity in coaching staff. * Recruit and retain quality student-athletes from all across the country and within the state * Compete for GVC softball championship. * Continue to have a positive impact on the FRC community and Quincy. |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Softball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $11,265.00 | $11,265.00 | $ 12,217.00 | $ 12,217.00 | $ 12,217.00 |
| **ACTUAL** | **$13,140.00** | **$11,694.00** | **$ 13,221.00** | **$ 12,819.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 |
| **ACTUAL** | **$ 8,174.00** | **$ 2,624.00** | **$ 6,906.00** | **$ 4,762.00** |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Volleyball**

**Name of Person Submitting this Review:** Sarah Ritchie

**Date of Submission:** 10/24/2016

**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 achieve 100% matriculation for all sophomores**.** | **Summary of Progress:**  We had 6 girls leave our program on volleyball scholarships. All of our sophomores graduated with their AA. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  To update our practice/game facility by adding a new scoreboard | **Summary of Progress:**  New scoreboard was installed in February! Works great!! |
|  |  |

**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 increase our general fund budget by 20% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increases the athletics department has incurred over the past 3 years |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  A 20% increase to the volleyball budget is needed |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  To increase head coach and assistant coaching stipends which would allow the program to attract and/or retain qualified coaches. | **Action Plan (include who is responsible):**  In order to meet this objective the volleyball program needs increased funding from the college. The assistant coaches also need continuity in their course load each semester |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  $5,500 budget increase |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Bring in more California resident students, which will require more employee travel. | **Action Plan (include who is responsible):**  Budget committee can allocate the additional funding to help offset the increase. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/ Budget needed (if applicable):**  A $500 increase would help benefit the recruiting of California residents, thus generating more FTE. |
| **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: Access to California students state-wide now allows us to recruit beyond our local areas, when we couldn’t before. More California students generates FTE. | |
| Student Success and Retention: | |
| Relation to Student Learning: | |
| Support for employees to be effective: This would be hugely impactful allowing me the ability to connect with students in person, rather than just watching them on selected film. | |
| Feasibility: Highly feasible. | |

|  |  |
| --- | --- |
| **Objective 2:**  To increase head coach and assistant coaching stipends which would allow the program to attract and/or retain qualified coaches. | **Action Plan (include who is responsible):**  In order to meet this objective the volleyball program needs increased funding from the college. The assistant coaches also need continuity in their course load each semester |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **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: Would have the ability to attract qualified coaches away from other schools and would be impactful in the classroom and on the court. | |
| Support for employees to be effective: The ability to offer qualified coaches an increased stipend would benefit both the students and myself. | |
| Feasibility: | |

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

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

|  |
| --- |
| The volleyball program at Feather River College continues to be one of the top athletic programs on campus and in the state. We are currently ranked 8th in Northern California and 17th in the state of California. We have the highest GPA on campus and one of the top matriculation rates. |

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

|  |
| --- |
| FRC Volleyball Team won the conference title again in 2015 making this the sixth undefeated conference title for the volleyball team. Our OPP, received her an AVCA All-American honor and we also had our 5th player nominated to the All-State Team. This year we are currently in 1st place in our conference .6th Coach of the Year Award for Coach Ritchie. |

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

|  |
| --- |
| No Changes for the program but we will continue with the following:   * Win another Golden Valley Conference Title. * Make it to the State Tournament. * Will recruit and retain quality student-athletes. * 100% matriculation rate. * Continue to have a positive impact on the community. * Continue to have team GPA of 3.3 or higher. * Continue to have continuity in coaching staff. |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Volleyball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $13,008.00 | $13,008.00 | $ 14,130.00 | $ 14,130.00 | $ 14,130.00 |
| **ACTUAL** | **$11,064.00** | **$14,527.00** | **$ 11,778.00** | **$ 9,937.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 5,190.00 | $ 5,190.00 | $ 5,190.00 | $ 5,190.00 | $ 5,190.00 |
| **ACTUAL** | **$ 5,262.00** | **$ 6,395.00** | **$ 6,266.00** | **$ 5,140.00** |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Health and Exercise Studies/Athletics/Vocational Technology-Physical Education**

**Name of Person Submitting this Review:** Merle Trueblood

**Date of Submission:** 10/25/2016

**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 collaboratively with On campus and FRFC HES classes. To ensure that we have the best equipment available for instructional classes, training, and rehab. | **Summary of Progress:** A significant purchase was made using VoTech-Physical Education Funds to secure over $20,000 worth of equipment and supplies that is helping our kinesiology and other HES degree study courses. |

|  |  |
| --- | --- |
| **Objective 2:** Continue to support the needs of the HES Department and staff. | **Summary of Progress:** There have been purchases of supplies made that have helped several HES classes with instructional needs. |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:**  The HES department moved its weight room form the metal shed to start the Big Move process. We lost 1/3 rd of our capacity and it has hurt our department immensely. | **Action Plan (include who is responsible)**  Remodel facilities building to increase weigh room capacity. |
|  |  |

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

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

|  |  |
| --- | --- |
| **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):**  Work collaboratively with HES dept staff., Trainers, and Instructors to find the best resources and supplies to enhance the instructional areas of the Kinesiology dept. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: $15,000** |

**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 bellow. This section is for a **future need (next fiscal year)**. If you have an immediate need (e.g., your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
|  |  |  |
| Instructional Equipment and supplies | $15,000 | See objective 2 – Ed plan, CPR |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| We have been stagnant in the HES department for the past decade. With the Big move completion and the possible addition of an on campus classroom and weight room, we need funding to complete the final stages. |
|  |

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

|  |
| --- |
| The completion of the weight room and classroom will only come with funding. |

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

|  |
| --- |
| Expansion of facilities will have 1-time financial impact to improving classroom and lab locations. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Athletics/Womens Basketball**

**Name of Person Submitting this Review: Brent Stephens**

**Date of Submission:** 110/26/2016

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  To increase assistant coaching stipends and budget of student meals, travel and contracts in the women’s basketball program by 20% which would allow the program to attract and/or retain qualified coaches and student athletes**.** | **Summary of Progress:**  Objective not met. The budget did not see an increase from last year. |

|  |  |
| --- | --- |
| **Objective 2:**  Purchase and install new shot clock and scoreboard. | **Summary of Progress:**  Objective met. Both shot clocks and scoreboards are new and have been a phenomenal addition to our facilities. |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better. | **Summary of Progress:**  Objective met. Of the 3 Sophomores on the team 2 signed scholarships to continue playing basketball at the 4 year level. The 3rd had some opportunities and was very strong academically, but decided to return to her home town to work full time. |

|  |  |
| --- | --- |
| **Objective 4:**  To install glass backboards on the side courts. | **Summary of Progress:**  Objective not met. |

|  |  |
| --- | --- |
| **Objective 5:**  To increase the general fund budget by 15% to cover the following areas: officiating costs, membership dues, and travel expenses. All of these areas have seen significant increases over the past 3-4 years and our budget has not increased during this time period. | **Summary of Progress:**  Objective not met. |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Increase in our general fund budget to cover officiating costs, membership dues, and travel expenses. We are very tight on the budget with our current needs. | With the increase in cost of living, and what we are being charged to have contests (home or away), I am hoping the budget committee will allocate funds to offset these costs. Our programs increase in student athletes means more athletes are traveling. More rooms on overnight stays as well as an increase in room costs have made our budget very tight. Student travel budget is the budget that desperately needs to be increased as we do not have the money to fill the current void. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  $2500 |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Increase coaching stipends from their current state. | It is my belief that if we can increase coaching stipends across the board, and in every sport, it would be possible for us to consolidate HES classes to accommodate the success of the student athlete, while also continuing an emphasis of success for the program. A consolidation of sports oriented classes, along with an increase in stipends, would allow student athletes to take more core classes, increasing our need for faculty and classes that they teach. It would also allow our student athletes to focus more on transferable units, and speed up their graduation time, so that they could truly expect to graduate in 2 years. It is my belief that an increase in coaching stipends is the first step towards providing more positive options for the student, the school and the sports we currently offer. Assuming coaching stipends were increased we could use the current system that is in place. Nothing would need to change. I would be responsible for finding a qualified assistant, one that I believe I currently have at this point. This would help with student attraction immensely, as well as student success and retention. It also helps us have a more positive impact on student learning, as well as strengthen support for our employee effectiveness in the teachers that would be able to teach more classes. It is also very feasible to implement. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $3000 | |

|  |  |
| --- | --- |
| **Objective 3:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Action Plan (include who is responsible):**  With our current recruiting theories in place, we visit southern California and the bay area with trips over the Christmas break. When you include the state basketball conference and its expenses, our current employee travel expenses are beyond maxed out. The inclusion of 4 major tournaments in the summer, which include around 300 teams at each tournament would make our current budget unrealistic. All of these tournaments would increase student attraction. The summer tournaments allow us to recruit student athletes who are serious about academics and basketball and want to retain college scholarships at the 4 year level. This would help us with student success and retention. It also is extremely feasible. I have listed the cost for all four major tournaments. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Atlanta - $1884.50  Chicago - $2431  Arizona - $1901  Oregon - $ 1220 |

|  |  |
| --- | --- |
| **Objective 4:** Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Action Plan (include who is responsible):**  Continue to mentor our student athletes in a positive manner on a daily basis. Hold them accountable for their actions off the court. We currently have 4 sophomores who will have several opportunities at the next level. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** Continued purchase of Front Rush program as well as our new purchase of Krossover software, which would make it easier to cut and send out game film. Krossover will be instrumental in time effectiveness as all of our games would be cut into clips by crossover. Each game will be able to show all points scored, rebounds, or plays made by a certain player streamlined into each individual group. They would also stat our games. Each game that they stat for us saves us 2 hours in time. Individual group streamlining allows us to make highlight films for our athletes, break down certain situations faced in a game, and watch game film in a very efficient manner. Continued contact with 4 year college coaches will be instrumental in our student athletes moving on. |

|  |  |
| --- | --- |
| **Objective 5:**  To install glass backboards on the side courts. | **Action Plan (include who is responsible):**  I will find out what is stopping us from completing this job and see what we can do to make it happen. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Facilities, Merle, cost unknown. |

|  |  |
| --- | --- |
| **Objective 6:**  Tri-cast System to stream games over the internet. | **Action Plan (include who is responsible):**  The input of these systems would allow us to recruit student athletes from anywhere in the world. Use of these systems would stream our games so that prospective student athletes could watch our games and get excited about our program, allowing us to effectively recruit while we played. It would also allow non local family members to watch games online, which would help them feel like they were here. The potential for student retention, and positive affirmations from family members would allow us to spread the word about FRC, with the world as a potential marketplace for us. Maintenance would install the tri-cast system. Maintenance of the system would be best run through an IT guy. It would be very practical for us to run an internship program and somebody to take those reigns. This would be a one time cost to purchase the system and would be split in cost with men’s basketball. Randy Rick would be in charge of implementing this, as this was his brainchild. |
| **Connection to results from assessment of student learning and/or other plans:**  Student retention, student recruiting | **Resources/Budget Needed:**  Consult Randy Rick. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Increase in our general fund budget to cover travel expenses. We are very tight on the budget with our current needs. | With the increase in cost of living, and what we are being charged to have contests (home or away), I am hoping the budget committee will allocate funds to offset these costs. Our programs increase in student athletes means more athletes are traveling and additional tournaments since most schools won’t travel to FRC for just one game. More rooms on overnight stays as well as an increase in room costs have made our budget very tight. Student travel budget is the budget that desperately needs to be increased as we do not have the money to fill the current void. |
| **Connection to results from assessment of student learning and/or other plans:**  Athletic Department CPR | **Resources/Budget Needed:**  $2500 |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):** |
| Increase coaching stipends from their current state. | It is my belief that if we can increase coaching stipends across the board, and in every sport, it would be possible for us to consolidate HES classes to accommodate the success of the student athlete, while also continuing an emphasis of success for the program. A consolidation of sports oriented classes, along with an increase in stipends, would allow student athletes to take more core classes, increasing our need for faculty and classes that they teach. It would also allow our student athletes to focus more on transferable units, and speed up their graduation time, so that they could truly expect to graduate in 2 years. It is my belief that an increase in coaching stipends is the first step towards providing more positive options for the student, the school and the sports we currently offer. Assuming coaching stipends were increased we could use the current system that is in place. Nothing would need to change. I would be responsible for finding a qualified assistant, one that I believe I currently have at this point. This would help with student attraction immensely, as well as student success and retention. It also helps us have a more positive impact on student learning, as well as strengthen support for our employee effectiveness in the teachers that would be able to teach more classes. It is also very feasible to implement. |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Planning, Ed Plan | **Resources/Budget Needed:**  $3000 |

|  |  |
| --- | --- |
| **Objective 3:**  Increase in employee travel expenses which will allow for the increase of effective recruiting. | **Action Plan (include who is responsible):**  With our current recruiting theories in place, we visit southern California and the bay area with trips over the Christmas break. When you include the state basketball conference and its expenses, our current employee travel expenses are beyond maxed out. The inclusion of 4 major tournaments in the summer, which include around 300 teams at each tournament would make our current budget unrealistic. All of these tournaments would increase student attraction. The summer tournaments allow us to recruit student athletes who are serious about academics and basketball and want to retain college scholarships at the 4 year level. This would help us with student success and retention. It also is extremely feasible. I have listed the cost for all four major tournaments. I can prioritize them based on funding available. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed: Additional $1000.**  Atlanta - $1884.50  Chicago - $2431  Arizona - $1901  Oregon - $ 1220 |

|  |  |
| --- | --- |
| **Objective 4:** Continue to transfer student athletes on to the 4 year level, as well as maximize academic progress while our students are here. | **Action Plan (include who is responsible):**  Continue to mentor our student athletes in a positive manner on a daily basis. Hold them accountable for their actions off the court. We currently have 4 sophomores who will have several opportunities at the next level. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:** Continued purchase of Front Rush program as well as our new purchase of Krossover software, which would make it easier to cut and send out game film. Krossover will be instrumental in time effectiveness as all of our games would be cut into clips by crossover. Each game will be able to show all points scored, rebounds, or plays made by a certain player streamlined into each individual group. They would also stat our games. Each game that they stat for us saves us 2 hours in time. Individual group streamlining allows us to make highlight films for our athletes, break down certain situations faced in a game, and watch game film in a very efficient manner. Continued contact with 4 year college coaches will be instrumental in our student athletes moving on. |

|  |  |
| --- | --- |
| **Objective 5:**  To install glass backboards on the side courts. | **Action Plan (include who is responsible):**  I will find out what is stopping us from completing this job and see what we can do to make it happen. |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/Budget Needed:**  Facilities, Merle, cost unknown. |

|  |  |
| --- | --- |
| **Objective 6:**  Tri-cast System to stream games over the internet. | **Action Plan (include who is responsible):**  The input of these systems would allow us to recruit student athletes from anywhere in the world. Use of these systems would stream our games so that prospective student athletes could watch our games and get excited about our program, allowing us to effectively recruit while we played. It would also allow non local family members to watch games online, which would help them feel like they were here. The potential for student retention, and positive affirmations from family members would allow us to spread the word about FRC, with the world as a potential marketplace for us. Maintenance would install the tri-cast system. Maintenance of the system would be best run through an IT guy. It would be very practical for us to run an internship program and somebody to take those reigns. This would be a one time cost to purchase the system and would be split in cost with men’s basketball. Randy Rick would be in charge of implementing this, as this was his brainchild. |
| **Connection to results from assessment of student learning and/or other plans:**  Student retention, student recruiting | **Resources/Budget Needed:**  Consult Randy Rick. |

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The current women’s basketball program is currently developing at a rapid rate for its early growth. Last year’s group was extremely hard working and blue collar on the court and this year’s group is similar. The main difference is the academic motivation of the current group. The support that we as a program receive from the campus is phenomenal. Our student athletes are currently working hard athletically and academically to achieve their goals. We have amped up our recruiting to help continue this success, and having a motivated assistant coach on board so that the program can continue its steady growth is a phenomenal feeling. |

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

|  |
| --- |
| Last year’s interim tag has been removed from my title which has given the program a great feeling and ability to truly focus on growth. We have continued to increase our expectations for the group both academically as well as our on court effort. We have continued to recruit the way that brought me success last year (9 new freshman this year!) and will continue to work hard on a daily vision to help achieve our short and long term goals for the program. Many of our APR goals were met, and as a result they have been removed from our APR this year. The shoot-a-way has been a phenomenal addition and the team has seen an increase in shooting success. The ability to shoot 500 shots in 45 minutes has allowed our women to work at a higher and more effective rate than ever imagined. |

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

|  |
| --- |
| Because of our continued effort on the recruiting trail our number of players has increased to numbers that haven’t been seen in recent history for the women’s basketball programs. While this has helped the school in tuition costs, it has caused a strain on our travel budget. This along with the increase in tournament costs, reffing costs and rooming costs has strained our budget. A change in our budget would be instrumental in our continued growth and ability to help in the schools growth. Merle and I will be coming up with creative ideas to minimize costs, however the travel budget is severely strained. |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Womens Basketball** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $10,355.00 | $10,355.00 | $ 10,902.00 | $ 10,902.00 | $ 10,902.00 |
| **ACTUAL** | **$ 9,534.00** | **$12,634.00** | **$ 10,544.00** | **$ 16,397.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 6,997.00 | $ 6,997.00 | $ 6,997.00 | $ 6,997.00 | $ 6,997.00 |
| **ACTUAL** | **$ 5,891.00** | **$ 3,816.00** | **$ 4,908.00** | **$ 5,551.00** |  |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Cross Country & Track/Athletics**

**Name of Person Submitting this Review:** Neil Houlihan

**Date of Submission:** 10/26/16

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Hire an assistant coach to help with new student athletes and transportation | **Summary of Progress:** No assistant coach was hired. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Continue to purchase Track and Field equipment/supplies in order to hosts meets. | **Summary of Progress:** Out of 23 events that individuals compete in at a Track & Field meet Feather River only has the facilities to compete in 9 events and to recruit only 9 events. |
|  |  |

**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:**  Install and purchase CCCAA regulated track & field facilities and equipment. | **Action Plan (include who is responsible):**  Head Coach, Athletic department funding, and maintenance staff. Grants. Quincy High school? |

|  |  |
| --- | --- |
| **Objective 2:**  Implement a Mens track & Field and XC program. Will help bring in 30-50 students each each. | **Action Plan (include who is responsible):**  Athletic department, school board. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Make Head Track & Field coach a fully funded faculty position. | **Action Plan (include who is responsible):**  School board, athletic department |

|  |  |
| --- | --- |
| **Objection 4:**  Hire an Assistant Coach to help with the recruiting numbers and addition to the Mens program. Its hard for 1 person to bring in 50 athletes a year from each gender for an average track roster. | **Action plan:**  Athletic department, School board. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Successfully install facilities that will allow Feather river to participate and train and recruit all events that track &field teams compete it. | **Action Plan (include who is responsible):**  ‘Athletic department/ school board |
| **Connection to results from assessment of student learning and/or other plans:**  Strategic Plan, Title IX | **Resources/Budget Needed:**  We need facilities to help bring in student athletes |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Add men’s cross country and track. | **Action Plan (include who is responsible):**  Athletic department and school board. |
| **Connection to results from assessment of student learning and/or other plans:**  Enrollment Management, Strategic Plan, Title IX | **Resources/Budget Needed:**  Full time faculty salary and addition of an assistant track & field coach |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Track facilities | Grant/Funding | Proper facilities will bring in FTE |
| 1 new assistant coach member | Additional Staff | Addition recruits will help with recruitment efforts and increase FTE |
| Mens Cross Country and Track and Field Program |  | Addition of program will bring new FTE |
| Head coach Salary | New faculty | Salary faculty position will help create less turnover with the program and increase FTE |
| Pole vault Landing mat  $26,299 new | Instructional equipment | Additional event will help with team success and increase FTE |
| High jump mat  $9729 new | Instructional equipment | Additional event will help with team success and increase FTE |
| 8 starting blocks  $1480 new | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 5 pole vault poles  $2500 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Pole Vault carrying bag  $500 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 4 take off boards for long and triple jump  $416 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 2 long jump sand pit covers  $1398 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 80 hurdles  $16720 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Hurdle Cart  $409 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Starting block cart  $679 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Steeple chase water jump cover  $7699 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Steeple chase water jump forms  $5509 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Steeple chase barriers  $11729 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 5 discus’s  $1500 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Discus circle  $2249 | Instructional equipment | Additional event will help with team success and increase FTE |
| 4 javelins  $996 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 4 shot puts  $600 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Aluminum shot put toe board  $500 | Instructional equipment | Additional event will help with team success and increase FTE |
| 4 hammers for hammer throw  $792 | Instructional equipment | Additional event will help with team success and increase FTE |
| Discus and Hammer cage $25,999 | Instructional equipment | Additional event will help with team success and increase FTE |
| Hammer conversion circle  $929 | Instructional equipment | Additional event will help with team success and increase FTE |
| Laser distance measuring system  $2999 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Gill finish system  $4999 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| 2x wind gauge  $4498 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Gill digit racing clock  $2249 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Lap counter  $559 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Gill lane markers  $1200 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Gill distance markers  $1150 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Impact tent  $659 | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |
| Brand new track and field  $2 million | Instructional equipment | Proper equipment will increase FTE and let us host meet and improve team success |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The program is growing we have commits for the fall of 2017 but it is difficult to bring in the wanted numbers 30 each class at the minimum when we can only recruit 9 out of the 23 events. Its like playing basketball and we are playing 2 against 5. To compete we need to invest in the athletes, the program and coaches. |

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

|  |
| --- |
| This program is struggling to compete against other CCCAA competitors because we lack the facilities to compete in all the events to score points. The more events we can compete in means the more athletes we will be able to bring in and better we will due against competition. |

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

|  |
| --- |
| We need to add proper facilities and adding a mens program will increase the FTE which wil bring in more money and give a reason to the school to invest in realistic training facilities. With a mens and womens team our goal would be to have 75-100 full time athletes. That will be !5% of full time students. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Women’s Soccer**

**Name of Person Submitting this Review:** Don Williams

**Date of Submission:** 10/28/16

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Installation of nets behind the goals to catch errant soccer balls.  Installation of slats in the fence to act as a wind block and to allow for charging admission to games. | **Summary of Progress:**  None. Completed |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Building a Soccer Locker room down by the soccer field. | **Summary of Progress:**  None. No Funding |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Adding a 3rd assistant to the soccer side since the numbers have grown from 30 for 2 teams to nearly 60. | **Summary of Progress:**  None. No Funding |
|  |  |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:**  Building a Soccer Locker Room Facility | **Action Plan** (include who is responsible):  There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment. |
|  | The Soccer coaches have been working collaboratively with the Title IX committee to address these areas of concern. The Title IX committee has recognized the disparity and has submitted an APR to address the situation.   * This is classroom improvement and is necessary to teaching success, this facility is more than a locker room, it would be a teaching annex to the soccer field. * A locker room adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are missing integral parts to what other schools offer. * As an employee I have a more difficult time teaching and doing my job without proper facilities to do so. I am asked to recruit player to come to a place that lacks basic locker and meeting room facilities. * The land is readily available, preliminary scouting has been done by maintenance and this is just a funding issue. |

|  |  |
| --- | --- |
| **Objective 2:**  **Associate Head Coaches** |  |
|  | Not Funded last APR round. |

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

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

|  |  |
| --- | --- |
| **Objective 1:** | **Action Plan (include who is responsible):** |
| Building a Soccer Locker Room Facility | There is a demonstrated need for a women's locker room, and it would make sense to tie in a men's locker room as well. A locker room facility would double not only as a locker room, but also a study-hall location with WiFi capabilities, and a centralized location where students can gather to communicate with the coaching staff and study in a controlled environment.  The Soccer coaches have been working collaboratively with the Title IX committee to address these areas of concern. The Title IX committee has recognized the disparity and has submitted a APR to address the situation. |
|  | I do not see locker rooms for the women addressed anywhere in the plans for “the big move.”   * This is classroom improvement and is necessary to teaching success, this facility is more than a locker room, it would be a teaching annex to the soccer field. * A locker room adds to the commitment to soccer student-athletes, it is very hard to convince a soccer student athlete that FRC is committed to their development when the facilities are missing integral parts to what other schools offer. * As an employee I have a more difficult time teaching and doing my job without proper facilities to do so. I am asked to recruit player to come to a place that lacks basic locker and meeting room facilities. * The land is readily available, preliminary scouting has been done by maintenance and this is just a funding issue. |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan** (include who is responsible): |
| Increase in travel budget code  1100 77010 5101 083550 | Action Plan (include who is responsible):  When I came in to FRC 5 years ago the range in hotel cost was $79.99 – $99.00 and that often included a free room thrown in for the head coach. Now the costs range is $109.99 - $159.99 and most hotels are no longer offering a free room option for the head coach. |
|  | Women’s soccer averages 5-6 overnight trips in the regular season and usually makes the playoffs through two round for a 7th and 8th overnight trip.  Women’s soccer travels only 20 players (that means that we must leave at least 6 players home who pay full tuition to FRC, most are out of state players so the total cost to those players staying home (imagine that you are not allowed to participate in field trips and other class activities for a certain class, that is what games are for players, these are their learning opportunities outside of the classroom) is $13,000 + per year (that is $78,000 total to all 6 being left behind) and rooms 4 players per room. When you include a coaches room and a bus driver room that is 7 rooms that are needed.  If we take the average cost in the current cost for FRC travel and project that costs will continue to rise we get an average cost of northern California 2 star hotels at $140.99.  When we multiply $140.99 X 7 rooms we get $986.93 per one night stay for women’s soccer.  If we multiply $986.93 X 8 trips we get $7,895.44 which will leave us a category budget overage of $1,335.44.  Women’s soccer is asking for an increase of $2,632 to this budget code to accommodate rising costs and to allow us to bring 4 more students per trip.   * This item does not have a large impact on the overall budget at FRC. * These rising costs are uncontrollable. * When potential students hear that they may be left home this hurts our student attraction * This is a direct effect on student retention, students do not like not being able to participate in games * Employee effectiveness is directly affected, I cannot do my job and win games when I am forced to leave players that are essential to the team at home. * This is highly feasible |

|  |  |
| --- | --- |
| **Objective 4:** | **Action Plan** (include who is responsible): |
| Increase in Employee Travel Budget Code  1100 77010 5100 083550 | For many of the same reasons that are stated in increased costs of travel our recruitment budget is not sufficient. If I can bring in just 3 more students to FRC because I am allowed an extra recruiting trip that would mean approximately $13,500 more income to FRC. |
|  | Just one trip to Reno for one day is a cost of $150. A proper recruiting year for a school like FRC for women’s soccer would include:   * One major Southern California Tournament $600 * One Major Out of State Tournament $600 other than Nevada * 2 Major Northern California Tournaments Cost $800 * 2 recruiting trips to Reno $300 * 2 Recruiting trips to Chico/Yuba   $300  Total $2,600  We are asking for an additional $1,000 in this budget code area to properly recruit and continue to maintain numbers that are higher than our minimum required 15 (22.5 FTE). Our annual goal for women’s soccer student-athletes is 25-30 (37.5 FTE – 45 FTE) which brings in an additional $67,500-$101,250 to FRC.   * Overall impact to budget at FRC is negligible and the results will actually improve the overall income to FRC. Soccer has proven that with support we can recruit. * The rising costs of travel are uncontrollable. * This is a direct effect on student attraction. * Weak teams drive student-athletes away from teams, if we want to maintain the student-athletes that we have we have to show them that we are striving to build and recruit for a strong program. * Employee Support - It is unfair to ask employees to spend their own money to go on college recruiting trips which is what is happening currently.   This is completely feasible. |

|  |  |
| --- | --- |
| **Objective 6:**  Associate Head Coach Stipends. | Action Plan (include who is responsible):  The stress and difficulties of running 2 sports and sustaining momentum of proper recruiting and training for 1 head coach and 2 inexperienced assistants is not a sustainable model when we are talking about 50-60 student-athletes.  The model that soccer needs to go to if just 1 head coach is to be responsible for 50-60 athletes from 2 different Gender teams is this:  1 Head coach  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 women’s team.  1 Associate Head Coach to take some of the recruiting and training responsibilities of 1 men’s team.  The additional cost to Women’s soccer of this model would be $5,500 per year which is only about $183 per student athlete who generates on average $6,750 in income for FRC. This is crucial to the stability of the program model which we have developed.  When I came in 6 years ago women’s soccer was lucky to have 13-15 players and now we hover around the 25 player mark but I cannot sustain the energy and recruiting needs to maintain these numbers year after year without good help and the Associate Head Coach model will allow me to maintain momentum.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED HELP. Running a program on the current model of 1 head coach and 2 lesser experienced assistants (lesser experiences because of constant turnover because of low wages) is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years. * This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan** (include who is responsible): |
| **Additional Assistant Coach** | I have consistently recruited more than 25 players to our program with numbers closer to the 30 mark. The problem we have is when we have to split the men and women to travel we can only have 1 coach at one game or the other. This is highly problematic because if something happens to the one coach at the one game then the game will be forfeited. |
|  | Traditionally when numbers in a sport are consistently over 25 a new coach has been granted to aid in the workload. Since soccer has a minimum number of only 15 (22.5 FTE based upon 18 units which is what our players take on average) and we have upped that number to 25 (37.5 FTE) for an addition of $67,500 in income to FRC, soccer should be given one additional assistant coach stipend at $9,500. This assistant coach would be split between the men and the women, I am not asking for a new assistant for the men and for the women, just one to split between the two.   * The continued success of the program in bringing in 10 student-athletes (15 FTE) to FRC (valued at $67,500 in income) will hinge on a new model that includes an associate head coach. * A successful team and a competent coaching staff attracts new soccer student-athletes to FRC whereas a staff with constant turnover does not. * If we want students to remain part of a school and soccer program we need to demonstrate a commitment to that program and there can be no greater commitment shown that to the coaching staff who has direct contact with these soccer student- athletes on a year round basis. * I would hope that it is obvious to everyone that before my arrival and commitment to this program and school that the soccer program was a mess and in disarray. I have provided stability not only as soccer teams but academically as well, in order to maintain a strong academic group of soccer student-athletes as well as a winning teams, I NEED MORE HELP. Running a program on the current model of 1 head coach and 2 inexperienced assistants is not possible. I need to provide a living wage to 2 qualified associate head coaches to make this work with the addition of one more assistant and to get them to stay with us (thus providing teaching stability to our program) for at least 3-5 years.   This is a simple fix and based on the income I have proven that soccer can generate for FRC it should be easy to justify and implement. |

|  |  |
| --- | --- |
| **Objective 8:** | **Action Plan (include who is responsible):**  I would like to be able to purchase a soccer serving machine to increase player learning ability. The use of a machine is crucial to repetition of the same ball over and over to increase students ability to repeat a correct action and to create muscle memory. |
| **Instructional Tool,**  **Soccer Ball Serving Machine** | **Summary of Progress:**  Research has shown that use of a ball machine greatly increases first touch which is the crucial component to any player.  Cost will be $2,700 |

**New Resource Requests for Next Year**

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

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Since arriving at FRC 6 years ago we took a women’s team that had 1 player on August 1st and finished last in the conference to teams that have had back to back conference titles the last 2 years and should compete for a 3peat in 2015. The most players that FRC ever had on the women’s side was 16 and we have grown those numbers to 25 (15 FTE added) with most taking at least 18-20 units. We have had over $2,000,000 in scholarship offers for our players since our first year 5 years ago. We have earned 3 conference championships in 5 years and have made it to the state sweet 16 for the first time in program history. In 2015 we had Sherifatu Sumaila recruited by UCLA, Florida, Notre Dame, USC, Washington and she ultimately chose Florida State, the NCAA D1 National Champions. These successes are unprecedented in California Community College Soccer. In 2014-2015 our women’s GPA was a staggeringly high 3.59 GPA.  To maintain these types of successes we need more help from FRC in the form of our requests listed above. |

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

|  |
| --- |
|  |

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

|  |
| --- |
|  |

**Appendix**

Attach supporting documents as appropriate.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** |
|  | **Womens Soccer** | | | |  |
|  |  | 5101 - Student Travel | |  |  |
| BUDGET | $ 6,560.00 | $ 6,560.00 | $ 7,368.00 | $ 7,368.00 | $ 7,368.00 |
| **ACTUAL** | **$ 4,230.00** | **$ 8,263.00** | **$ 9,510.00** | **$ 10,516.00** |  |
|  |  | 5920 - Student Meals | |  |  |
| BUDGET | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 | $ 6,120.00 |
| **ACTUAL** | **$ 3,436.00** | **$ 5,047.00** | **$ 5,929.00** | **$ 5,638.00** |  |



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Tom Heaney

**Date of Submission:** 10-20-2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Teach history courses, continue to improve in-class instruction, and continue to expand use of web for class support and develop new online History classes. | **Summary of Progress:**  New versions of History 110, History 111, and History 112 now being taught. Have migrated all online History classes to Canvas and all Face-to-Face History classes now have associated supporting Canvas websites. |
|  |  |

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

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:**  Teach history courses, continue to improve in-class instruction, and continue to expand use of web for class support and develop new online History classes. | **Action Plan (include who is responsible):**  Always ongoing. Tom Heaney |
|  |  |

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

**Next Year’s New Objectives (fiscal year 2017-18)**

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

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

|  |  |
| --- | --- |
| **Objective 1:**  Develop and teach new upper division class History 400: The American West. | **Action Plan (include who is responsible):**  Tom Heaney |
| **Connection to results from assessment of student learning and/or other plans:**  Agriculture 4-year BS program. | **Resources/ Budget needed (if applicable):**  Requesting $35 for printing of large maps and similar materials for this class and others. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Fund 1100, Account 4310 |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: | |
| Student Success and Retention: For new materials to be used in class. | |
| Relation to Student Learning: For new materials to be used in class. Because maps are fun. | |
| Support for employees to be effective: | |
| Feasibility: Pretty darned feasible. | |

|  |  |
| --- | --- |
| **Objective 2:**  Develop online History 110 class. | **Action Plan (include who is responsible):**  Tom Heaney |
| **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.

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| Hunky-dorey, thanks for asking. Enrollment in US History survey/GE classes remains high, enrollment in World History classes appears to be declining. |

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

|  |
| --- |
| New transfer degree approved. Numerous courses retired, and existing course curriculum has been substantially revised to meet needs for C-ID approval. |

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

|  |
| --- |
| New upper division course to be constructed and taught. Online course materials to be developed. |

**Appendix**

Attach supporting documents as appropriate.



**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:** November 1, 2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  The IRC continued giving supplemental instruction to students to increase retention and success in the classroom. | **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. |
| **Connection to other plans:**  Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative; Strategic Plan | **Resources/Budget Used:**  Basic Skills and General Fund |

|  |  |
| --- | --- |
| **Objective 2:**  The staff continued giving supplemental instruction to basic skills students via mathematics recitations and classroom visits demonstrating how to select research paper topics and formatting papers. | **Summary of Progress:**  The instructional assistants provided supplemental instruction to basic skills students enrolled in the pre-algebra, English, and general education courses. |
| **Connection to other plans:**  Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review | **Resources/Budget Used:**  Basic Skills Funds |

|  |  |
| --- | --- |
| **Objective 3:**  The Instructional Resource Center provided tutoring to support part- and full- time students in all disciplines or programs. | **Summary of Progress:**  The Instructional Resource Center requested and received student employment hours for the 2016-2017 academic year to hire student tutors. The IRC received 850 student employment hours for tutoring. |
| **Connection to other plans:**  Instructional Resource Center Comprehensive Program Review; Education Plan; Strategic Plan | **Resources/Budget Used:**  General Fund |

|  |  |
| --- | --- |
| **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 |

**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:**  The IRC continues to provide supplemental instruction and tutoring to students in their respective disciplines or programs. | **Action Plan (include who is responsible):**  The Instructional Resource Center provides instructional assistance and peer tutoring on an on-going basis. The director is requesting 1000 student employment hours for the 2017-2018 academic year. |
| **Connection to other plans:**  Instructional Center Comprehensive Program Review; Education Plan | **Resources/Budget Needed:**  Student Employment Hours-Allocation of employment hours is under the direction of the CSSO. |

|  |  |
| --- | --- |
| **Objective 2:**  The IRC provides supplemental instruction to basic skills students via mathematics recitations and classroom visitations. | **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. |
| **Connection to other plans:**  Instructional Center Program Review; Basic Skills Initiative; Education and Strategic Plan | **Resources/Budget Needed:**  None |

**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.

|  |
| --- |
| Currently, the Instructional Resource Center/Basic Skills program is funded by the Basic Skills Initiative via the Chancellor’s Office. The staffing situation is adequate to maintain the instructional support and tutoring needs of the students. |

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

|  |
| --- |
| The staff will continue giving these additional instructional supplemental sessions throughout the year. The in-class presentations conducted by the English Instructional Assistant continue to be very successful. |

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

|  |
| --- |
| No significant changes expected |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: INCARCERATED STUDENT PROGRAM**

**Name of Person Submitting this Review:** Joan Parkin

**Date of Submission:** 10/31/2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:** Obtain a 25 hour per week permanent classified part- time Senior Office Assistant position | **Summary of Progress:** We succeeded in getting a 19 hour a week. permanent classified part- time Senior Office Assistant position |

|  |  |
| --- | --- |
| **Objective 2:** Completion ofInstructor Video Project. | **Summary of Progress:** We completed 1/3 of the instructor video project. We now have ten DVDs to accompany ISP courses. We still need 25 more to have a video for every course.. |

|  |  |
| --- | --- |
| **Objective 3:** ISP Reentry Student Tracking Project. | **Summary of Progress:** We have made some progress. Our office created a reentry form to be filled out by students and coordinated when our students parole. |

|  |  |
| --- | --- |
| **Objective 4:** Obtain stipend for ISP instructor prison visits. | **Summary of Progress:** We have made some progress with the integration of student services into the ISP using resources from SSSP grant. Instructors are paid for pre-midterm and pre-final review visits and tutoring. |

**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 Senior Office Assistant’s hours from 19 hrs.to 30 hrs. | **Action Plan (include who is responsible):** Create job assessment document for administrators to show how current Senior Office Assistant work load that far exceeds 19 hour position.  **ISP Director** |

|  |  |
| --- | --- |
| **Objective 2:** Implement ISP tutoring program | **Action Plan (include who is responsible):**  Made some progress in the creation of a SSSP/ISP position that will help with implementation and oversight of Tutoring Project. Need to create a work plan with new SSP Program Specialist to set up an FRC student-inmate tutoring program.  ISP Director and SSSP/ISP Program Staff Specialist |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:** Planning of FRC Television Station | **Action Plan (include who is responsible):** Work with office of Correctional Education Media Specialist Director in planning, content, and production of FRC television station. |
|  |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

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

|  |  |
| --- | --- |
| **Objective 1:** Increase Senior Office Assistant’s hours from 19 hrs.to 30 hrs. | **Action Plan (include who is responsible):**  Create job assessment document for administrators to show how current Senior Office Assistant work load that far exceeds 19 hour position. |
| **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: To meet the college’s FTE goals, the ISP’s workload has increased without an increase in staff resources. | |
| Safety: ISP staff under too much stress | |
| New Student Attraction: | |
| Student Success and Retention: With increase in staff hours we will have resources for tracking student success and retention rates. | |
| Relation to Student Learning: | |
| Support for employees to be effective: The ISP staff is stressed from a workload that exceeds capacity to complete. This causes stress. | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:** Implement ISP tutoring program | **Action Plan (include who is responsible):**  Director and SSSP/ISP Program will implement work plan with new SSP Program Specialist to set up an FRC student-inmate tutoring program.  ISP Director and SSSP/ISP Program Staff Specialist |
| **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: Student tutoring would reduce 20% drop rate to approximately 10% | |
| Relation to Student Learning: | |
| Support for employees to be effective: | |
| Feasibility: | |

|  |  |
| --- | --- |
| **Objective 2:** Develop, distribute, and display FRC instructional video material on prison television stations. | **Action Plan (include who is responsible):**  Continue work with office of Correctional Education Media Specialist Director in planning, content, and production of FRC television station. Coordinate with prison media specialists to distribute ISP instructional videos and support instructors in production of new videos.  ISP Director and SSSP/ISP Program Staff Specialist |
| **Connection to results from assessment of student learning and/or other plans:** | **Resources/ Budget needed (if applicable):**  $12,500.00 ($500.00 per instructor stipend for 25 Instructional Videos) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-20115-1315-499900** |
| Uncontrollable Increase: | |
| Safety: | |
| New Student Attraction: Coast line is the only College that provides videos as a required supplement to their correspondence courses. We will be at the cutting edge of distance education course delivery in providing these videos for our students. Our videos will be viewed by potentially thousands of prisoners who can tune into the educational channels at will. | |
| Student Success and Retention: Instructional material on video is proven to reach visual learners and thereby help with student success and retention. | |
| Relation to Student Learning: All instructional videos are an enhancement to existing ISP courses. | |

|  |  |
| --- | --- |
| **Objective 3:** Stipends for instructors to travel to prisons | **Action Plan (include who is responsible):**  ISP Director will arrange for 20 instructor visits per year to prisons at $100. Stipend per visit. |
| **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: Instructor visits are necessary to maintain hybrid model. Currently instructors must volunteer their time which reduces number of instructors traveling to prisons. | |
| Student Success and Retention: Instructor visits would help reduce 20% drop rate per semester. | |
| Relation to Student Learning: | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Increased clerical staff member hours from 19 to 30 hrs. per week. | Increased pay for extra hours for existing classified position (Senior Office Assistant) | See current year objective 2 and New Objectives 1 |
| Instructor stipends for travel to prisons | Increase of $2,000 for 20 instructor visits at $100.00 per visit | See New Objectives 3 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Incarcerated Student Program currently has approximately 580 students in 28 California state prisons. We have increased our Instructional Assistant position from 60% to 80% and have acquired a permanent classified position at 19 hours per week. Recent legislative events (passage of SB 1391, see attachment) has propelled our program to a state-wide leadership role. Our cohort model is being used as a state wide model. We are now involved in the Office of Correctional Education’s state-wide eReader Program. We are refining our hybrid niche by increasing instructor visits and making greater use of technology to enhance instruction, including instructor videos, prison educational television, and electronic library resources. The ISP generates approximately 340 FTEs per fiscal year. |

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

|  |
| --- |
| The passage of Senate Bill 1391 allowing state apportionment for face-to-face community college instruction has greatly increased competition among colleges for students within prisons. Our hybrid Distance Education model makes our program unique thereby allowing us to maintain a competitive edge. We are currently offering face-to-face instruction at Mule Creek State Prison which does not have a Community College in its service district. We are also now integrating student services into our program with resources from a SSSP grant. |

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

|  |
| --- |
| The ISP is still in process of shifting from a correspondence delivery mode to an electronic delivery mode in whatever capacity the state allows. While it may take a couple of years for Office of Correctional Education (OCE) to put up Canvas intranet, our program will be preparing for a complete transformation to DE in whatever way we can. We are creating instructor videos, programming for educational television, updating all of our course materials and books for eReaders. To remain competitive we need to maintain our hybrid DE model which means increasing instructor visits to the prisons. Instructors can teach classes, advise students and help with ISP new tutoring initiative. |

**Appendix**

Attach supporting documents as appropriate.



**ANNUAL Program Review**

**Name of Program/Department/Service Area: English and Language Arts**

**Name of Person Submitting this Review:** Chris Connell

**Date of Submission:** October 28, 2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Regular departmental meetings | Success. Meetings were held regularly throughout 2016-2016, though in Spring the schedule was not as regular. |
| **Connection to results from assessment of student learning and/or other plans:**  Per discussion with DOI and Division Chair | **Unbudgeted Resources Needed:**  N/A |

|  |  |
| --- | --- |
| **Objective 2:**  **Continue Town Hall Debates, class-based theater productions.** | Success. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  N/A |

|  |  |
| --- | --- |
| **Objective 3:**  Common reading or first year “experience” curriculum. | Success. The Firt Year Experience was planned in the 2015-16 year, and launched in the 2016-2017 academic year. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  N/A |

|  |  |
| --- | --- |
| **Objective 4:**  Student trip to Ashland Oregon, Shakespeare festival. | **Action Plan (include who is responsible):**  Money for the field trip (as well as others) was authorized. An attempt to compete the trip will be made in Spring 2017, |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  unknown. |

|  |  |
| --- | --- |
| **Objective 5:**  Summer Language school. | **Action Plan (include who is responsible):**  Unsuccesful. Unfunded |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed: N/A** |

|  |  |
| --- | --- |
| **Objective 6:**  Summer Writer’s Workshop. | **Action Plan (include who is responsible):**  Unsuccessful. Unfunded**.** |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed: N/A** |

|  |  |
| --- | --- |
| **Objective 7:**  Language lab computers | Success. two computer purchased and software for both computers. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  N/A |

**Current Year Progress and Objectives**

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

|  |  |
| --- | --- |
| **Objective 1:**  Regular departmental meetings | **Action Plan (include who is responsible):**  Successful. Meeting are being held on a monthly basis. Responsible faculty: Chris Connell, responsible |
| **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 2:**  **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. Responsible faculty: Joan Parkin. |
| **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. |

|  |  |
| --- | --- |
| **Objective 3:**  Common reading or first year “experience” curriculum. | **Action Plan (include who is responsible):**  The Book in Common is in its fourth year. The First Year Experience has been piloted in the current academic year. The creation of a free standing FYE course is still under consideration and must be aligned with General Education, Transfer, and Staffing resources and needs. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Unbudgeted Resources Needed:**  No direct funds. Fees for support of Town Hall Theater (movie showings connected with Common Reading) and any necessary publicity, copies of books, and so on are provided by President’s office. Responsible: Chris Connell |

|  |  |
| --- | --- |
| **Objective 3:**  Hire full-time, tenure-track English faculty | **Action Plan (include who is responsible):**  At this time, the English and Language Arts department will not be able to meet the scheduling requirements in the areas of English composition, Humanities, and Languages. Part-time faculty have retired, resigned, or moved to other areas. There is some coverage for online classes, but the need for a stable faculty member to teach 30 units a year within the department is necessary. |
| **Connection to results from assessment of student learning and/or other plans:** | **Unbudgeted Resources Needed:**  Hiring at the faculty E-7 plus benefits. |

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

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

|  |  |
| --- | --- |
| **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 “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. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed Plan; SP 2.3.1 | **Resources/Budget Needed:**  $275 to cover rental of town hall theater, publicity and teaching materials |

|  |  |
| --- | --- |
| **Objective 2:**  Student trip to Ashland, OR Shakespeare Festival or Other Cultural/Educational Learning Travel (e.g. Museum) | **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.  Such an opportunity could be run as an FTE generating course, whether it were connected with a Shakespeare class (ENGL277) or free standing. A 1 unit course could easily be constructed that would provide roughly 9-10 hours of instruction (background on plays, etc), and then 9 hours of instruction, viewing plays, and related activities in Ashland. A similar course was created and staffed by Terry Gallagher and aimed ad continuing education for K-12 teachers. However, a course like this could be tailored to FRC and the local community. A short assignment would summarize the course content. with the director/actors of a production.  The difference between a Shakespeare play on paper and one on the stage is the difference between night and day.  As stated in the 2011 SLOAC for ENGL 277, "Understanding the historical trends (SLO 2: Identify vocabulary, historical trends, and character types) is more difficult as history is situated in broad outlines for this course. SLO 1( SLO 1:  Comprehend Shakespearian language, style, and ideas)is part of class discussion on a daily basis, but is only  incidentally assessed in essays or tests, unless there are specific required questions/topics dealing with language."  Viewing a play and having the experience of the play come alive--with nuanced language, correct rhythmic pronunciation, and acting to illustrate the words and flow of speech, would be a tremendous teaching tool.  Alternatively, these monies could also be designated for other travel in the Humanities, such as museums or other significant cultural events to support courses in English or Humanities (i.e. Humanities 110, 112, 128.  Responsibility: Chris Connell, Joan Parkin. |
| **Connection to results from assessment of student learning and/or other plans:**  Ed plan; SP 2.3.1 | **Resources/Budget Needed:**  Van cost: $450. 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: $2090 for full funding. Current resources are insufficient |

|  |  |
| --- | --- |
| **Objective 4:**  Continue English Department meetings on a monthly basis. Pay Associate faculty for participating in meetings. | **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. Responsibility: Chris Connell |
| **Connection to results from assessment of student learning and/or other plans:**  Per DOI and Division discussions | **Resources/Budget Needed:**  $50 per attending associate faculty member per meeting.  Total cost $2,000 |

|  |  |
| --- | --- |
| **Objective 5:**  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. | **Action Plan (include who is responsible):**  Further discussion is needed on this topic. 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 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 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 |
| **Connection to results from assessment of student learning and/or other plans:**  **SP 2.3.1** | **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. |

|  |  |
| --- | --- |
| **Objective 8:**  Education Abroad | **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, or a regional learning center (e.g. Lyon), etc. The cultural benefits are enormous, and language learning is intensified by a stay of 1 week or more in a foreign country.  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.  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 foreign destination $1000. Lodging and board: 1,000. Total: $5,000 |

|  |  |
| --- | --- |
| **Objective 9:**  Discuss and Create summer creative writing program. | **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. |
| **Connection to results from assessment of student learning and/or other plans:**  SP 2.31 | **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 (e.g. your computer is broken), contact the appropriate committee or administrator.

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

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| English and Language Arts is under stress in the 2016-2017 academic year. In the previous year three associate faculty members had been hired. However, one of the faculty teaches online courses and lives out of the area; another assoc. faculty member resigned mid-semester; the third hire is moving out of the area after the Fall 2016 semester and will no longer be teaching on campus. In Fall 2016 another assoc. factuly member was hired, but she teaches only online. The department is strained. On-campus sections have had to be converted to online or cancelled because of a shortage of staff.  There are several English majors who are working their way through the courses. FTES in Language Arts rose sharply starting in 2013, generating 267 FTES in 2013-14; 259 FTES in 2014-15; and in the first semester of 2015-2016 114 FTES. The previous highest year was 2009-10 with 157 FTES. In each of these years, about 20% of FTES is generated by ENGL 101 and 13% is generated by ENGL 010. About 9% is generated by ENGL 119, and slightly less by ENGL 120. Nearly 50% of FTES is generated by ENGL 010, 101, 102, 103, 119, and 120. The other 50% is generated by courses in literature, foreign languages, and American Sign Language. In the case of ENGL 010 and 101, approximately 50% of those FTES re generate within ISP. The spike in FTES generated by Language Arts is due to a large increase in ISP.  Chris Connell attended the Student Services Council meeting on October 20, 2016, to discuss ways to increase enrollment in English and Humanities courses. |

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

|  |
| --- |
| The main issue in the department is staffing. Full-time and part-time staffing will be inadequate to staff classes in Fall 2017. Hiring an additional Full-Time, Tenure-Track English instructor is necessary. In addition, the new B.S. Program in Ag Business will add an extra burden to class assignments. At the present there is no room for departmental expansion to meet the needs of additional incoming students. |

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

|  |
| --- |
| The B.S. program in Ag Business will require two upper-division English courses to be taught in fall of 2017. Additional student numbers may also increase stress on the department. |



**2016-2017 ANNUAL Program Review**

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

**Name of Person Submitting this Review:** DARRYL SWARM

**Date of Submission:** November 1, 2016

**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, including the restoration of essential collection development activities to address basic research needs of students and faculty. | **Summary of Progress:**  The library continued to fulfill its function as the primary source of scholarly academic library resources and services for instructional support (accreditation standard IIB).  The library experienced budget reductions in 2010. Restoration of the library book budget to pre-2010 levels was recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. However, no increase was granted. Instead, instructional grant money was used to bridge the gap. While the library collections benefited greatly from the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction, only half the requested amount was made available for library resources this year. A budget increase as outlined below is essential to provide academic library resources especially in light of the new four-year equine and ranch management program’s research needs and the need to continue updating the resources.  Book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, and yet the library budget for these essential resources was reduced in the 2010-2011 final budget from $10,000 to $7,500 (books); $3,000 to $2,000 (non-print media); and $10,500 to $8,000 (periodical subscriptions), totaling $6,500 loss each year ($36,000 cumulative loss by 2017) despite cost increases and the addition of new programs.Due to these reductions and subsequent annual cost increases, the library had to cut subscriptions to several titles.  These reductions pose a mathematically unsustainable model in providing relevant and useful library book and media collections (for example, across the collection of 25,000 print books, approximately 18,000 are over 20 years old, compromising student learning in most areas of study). As the primary source of scholarly academic library resources and services for instructional support, and with the addition of a new four-year degree, access to relevant collections is critical in maintaining academic quality.  In an effort to restore and maintain best practices in collection development activities and address critical gaps in the collection (equine and ranch management, upper division general education materials, child development, digital media technology, healthcare, and science), it was proposed that the budgets be restored to their previous levels. These budgets have not been restored and remain well below recommended best practices per FTES and peer community college library averages (for example, the struggling Lake Tahoe Community College library, with a comparable Fall quarter 2014 enrollment of 531 FTES, maintains a budget of $20,000 print books).  **Restoration of the library print and non-print media budgets to pre-2010 levels with appropriate measures to account for the usual economic factors (price increases) is recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. Such a restoration would involve increases from $7,500 to $10,000 for books, from $2,000 to $3,000 for non-print media and from $8,000 to $10,500 for periodical subscriptions. While instructional equipment, library material and technology block grant allocations have helped restore collections, budget line increases would bring collection development practices to sustainable levels.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Used:**  In lieu of a budget restoration, allocation from the instructional equipment, library material and technology block grant were provided through the Office of Instruction. |

|  |  |
| --- | --- |
| **Objective 2:** To maintain essential library services and make the facility available to students, faculty and staff all year long while accommodating emerging trends in library and technology needs. | **Summary of Progress:** The library accommodated dramatic increases in gate and desk traffic, textbook reserves, research requests and computer lab use in part with increased student work-study allocations from generous support of the Office of Student Services. Additionally, the Office of Student Services worked with the library to provide an Academic Support Specialist for in-house point of service in the computer lab during peak hours and on most Sunday afternoons/evenings (assisting patrons with time-intensive student services-related technology needs).  **These factors allowed the Senior Library Assistant and the Library Director more time to dedicate to instruction, reference assistance, collection development and the further development of library subject guides and website refinements.** |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan, Strategic Plan “Direction II,” Goals 2.1, 2.1 and 2.3. | **Resources/Budget Used:**  Student Success Initiative funds pursued in collaboration with the Office of Student Services, work-study funds and Unrestricted General Fund. |

|  |  |
| --- | --- |
| **Objective 3:** To conclude the installation of all Group 2 library equipment that was identified as part of the library construction project. | **Summary of Progress:** Equipment and construction projects identified for completion on the last APR included the patron access catalog workstation, network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry.  **Of these items, only the patron access catalog workstation was completed. The network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry have remained unfinished since their introduction as primary objectives on the 2012 Program Review.** |
| **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:**  A portion of the remaining Group 2 Capital Outlay funds provided by the State that were allocated for this work in 2012. |

|  |  |
| --- | --- |
| **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. | **Summary of Progress:** 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 was conducted to enhance workflow efficiencies. An asynchronous priority assessment system and on-demand meeting schedule promoted 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 explored ways to promote discovery initiatives through the use of emerging technologies. Objectives included 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.  **Progress made on this objective include: 1) Continued development of library subject guides in the areas of Administration of Justice, Agriculture, Anthropology, Art, Business, Education, English, Environmental Studies and Geology, Equine Studies, Faculty Resources, General Studies and Liberal Arts, Health and Exercise Studies, Healthcare, History, Information and Communication Technologies, Languages, Leisure Material, Mathematics, Music, Nutrition, Foods, and Culinary Arts, Outdoor Recreation Leadership, Philosophy, Physical Science, Political Science and Sociology, Pre-College Level Math and English, Psychology, Successful Student as well as creating a template for future guides and 2) Regular updates to support social media initiatives.** |
| **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:**  Design and development utilized free versions of social media platforms, existing survey tools and existing library database platforms. |

**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 emerging needs of the new four-year program in Ranch Management and Equine Studies) by engaging in focused collection development activities to address the research needs of students and faculty.  **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):**  The library is striving to fulfill its function as the primary source of scholarly academic library resources and services for instructional support. Library collection development budgets were reduced by a total of $6,000 per year starting in FY 2010 and have not yet been restored. As book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, restoration of this budget is needed in order to sustain best practices in collection development. Due to the 2010 budget reductions and subsequent annual cost increases, the library has cut subscriptions to several titles and has temporarily relied on lottery funds to prevent further subscription cuts.  Cumulative losses from the aforementioned budget reductions pose a mathematically unsustainable model in providing relevant and useful library book and media collections (for example, across the collection of 25,000 print books, approximately 18,000 are over 20 years old, compromising student learning in most areas of study). As the primary source of scholarly academic library resources and services for instructional support, and with the addition of a new four-year degree, access to relevant collections is critical in maintaining academic quality.  **The library collections benefited greatly from the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction last year. A similar allocation was requested for this year; however, only half the requested amount was made available for library resources this year. It is hoped that the full amount will come through. Restoration of the library book budget to prior levels with appropriate measures to account for the usual economic factors (price increases) is also recommended in order to sustain the college’s efficacy and relevance as a place of higher learning. The addition of a four-year degree impacts research needs across the curriculum. Restoring this budget to a sustainable level is therefore imperative to student success and accreditation.**  Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer.  **Unbudgeted Resources Needed:**  To restore the collection development funding to previous (2010-2011) levels, adjustment of an additional $2,500 for books, $1,000 for non-print media, and $2,500 for periodical subscriptions is needed above and beyond the current budget allocations in these areas each year. Additionally, to continue making up for collection deficiencies realized by the cumulative losses in the collection development budget, and to address emerging needs for the new four-year program in Ranch Management and Equine Studies, an allocation of instructional equipment, library material and technology block grant funds similar to the amount granted in the 2014-2015 year would be very helpful and highly recommended. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** 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. | **Action Plan (include who is responsible):**  An informal user interface design analysis of the existing library website including use of peer comparison data and patron focus groups was conducted. The library system was updated to LS2Circ. However, the plan for the configuration of electronic resource management and link resolvers in the library catalog was not implemented due to budgetary constraints. Instead, a less expensive A-Z list subscription using an EBSCO electronic resource management solution was used for this process. This helps with search and discovery of all available print and online journal titles, merging and updating records using a soon-to-be-implemented Library Corporation Online Public Access Catalog in conjunction with LS2PAC Library Serial products and services.  **This discovery solution is in beta testing and a website redesign is also being completed using a LibGuides Content Management System. Launch of these products for public use are contingent upon the resolution of key issues by FRC’s IT department and The Library Corporation, as well as further refinements through LibGuides support.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities 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:**  No unbudgeted resources are needed at this time. |

|  |  |
| --- | --- |
| **Objective 3:** To conclude the installation of all Group 2 Capital Outlay-funded library equipment that was identified as part of the library construction project.  **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):** Equipment and construction projects identified for completion on the last APR included the patron access catalog workstation, network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry.  **Of these items, only the patron access catalog workstation was completed. The network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry have remained unfinished since their introduction as primary objectives on the 2012 Program Review.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities Director.  **Unbudgeted Resources Needed:**  This work will be handled through Facilities using resources that were allocated through Group 2 Capital Outlay grant money in 2012. |
|  |  |

|  |  |
| --- | --- |
| **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.  **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):** Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified 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.  **The addition of a library classroom through the use of a configurable partition between the computer lab area and the study rooms was explored and determined to be logistically unfeasible at this time from a Facilities workload and budgetary standpoint. The use of existing space, equipment and technology resources would present a viable alternative and address increasing capacity issues in the library.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities Director. Derek Lerch, Chief Instructional Officer.  **Unbudgeted Resources Needed:**  This work would be handled through Facilities using existing resources. |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:** To continue providing quality instructional support for the academic programs offered by the college (including the emerging needs of the new four-year program in Ranch Management and Equine Studies) by engaging in focused collection development activities and related library programs (information literacy instruction, etc.) to address the research needs of students and faculty.  **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):** The library is striving to fulfill its function as the primary source of scholarly academic library resources and services for instructional support. Library collection development budgets were reduced by a total of $6,000 per year starting in FY 2010 and have not yet been restored. As book, non-print media and periodical subscription costs rise at a rate of approximately 10% each year, restoration of this budget is needed in order to sustain best practices in collection development. The library collections benefited greatly from the instructional equipment, library material and technology block grant allocation generously provided by the Office of Instruction last year.  Due to the 2010 budget reductions and subsequent annual cost increases, the library, for example, continues to provide fewer periodicals to its patrons and will not be able to rely on lottery funds on a regular basis going forward.  **A similar allocation was requested for this year; however, only half the requested amount was made available for library resources this year. It is hoped that the full amount will come through. Restoration of the library book budget to prior levels with appropriate measures to account for the usual economic factors (price increases) is also recommended in order to sustain the college’s efficacy and relevance as a place of higher learning.**  Persons responsible: Darryl Swarm, Library Director. Derek Lerch, Chief Instructional Officer.  **Resources/Budget Needed:**  To restore the collection development funding to previous (2010-2011) levels, adjustment of an additional $2,500 for books, $1,000 for non-print media, and $2,500 for periodical subscriptions is needed above and beyond the current budget allocations in these areas each year. Additionally, to continue making up for collection deficiencies realized by the cumulative losses in the collection development budget, and to address emerging needs for the new four-year program in Ranch Management and Equine Studies, an allocation of instructional equipment, library material and technology block grant funds similar to the amount granted in the 2014-2015 year would be very helpful and highly recommended**.** |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:** Complete and publish the redesign of the FRC Library website to allow for more intuitive discovery of information, including publication of Library subject guides in key subject areas. | **Action Plan (include who is responsible):**  Complete refinements and beta testing on the website redesign using the LibGuides Content Management System. Additionally, complete refinements of the Library subject guides in consultation with subject-area faculty.  **Launch of these products for public use are contingent upon the resolution of key issues by FRC’s IT department and The Library Corporation’s Library Management System support, as well as LibGuides support.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities 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:**  No additional budgetary resources are needed for this objective at this time. |

|  |  |
| --- | --- |
| **Objective 3:** To conclude the installation of all Group 2 Capital Outlay-funded library equipment that was identified as part of the library construction project. | **Action Plan (include who is responsible):**  Equipment and construction projects identified for completion on the last APR included the patron access catalog workstation, network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry.  **Of these items, only the patron access catalog workstation was completed. The network card for the photocopy machine, installation of the sound masking system for the main library area, acquisition or construction of the book carts and book drop, and acquisition or construction of the processing room workspace and the storage cabinetry have remained unfinished since their introduction as primary objectives on the 2012 Program Review.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities 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:**  This work will be handled through Facilities using resources that were allocated through Group 2 Capital Outlay grant money in 2012. |

|  |  |
| --- | --- |
| **Objective 4:**  Reconfigure LRC 105 into an overflow computer lab and library instruction space using the computers and tables in the underutilized Room 600 lab. | **Action Plan (include who is responsible):**  Based on library design standards for FRC’s FTES and an in-house time scan study of group study room use, a need was identified for a multi-purpose computer lab overflow space and library instruction room.  **Reconfiguration of LRC 105 into an additional LRC overflow computer lab and library instruction space is highly recommended. Computers and tables in the underutilized Room 600 lab could be relocated to LRC 105 and provide this much needed multi-purpose space for students and faculty.**  Persons responsible: Darryl Swarm, Library Director. Nick Boyd, Facilities Director. Derek Lerch, 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. | **Resources/Budget Needed:**  This work would be handled through Facilities using existing resources. |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Additional library computer lab overflow and library instruction space | Facilities,  IT | 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.

|  |
| --- |
| Library traffic remains much higher than pre-2012 levels. Desk staff is often engaged with patrons and all 30 computer workstations are filled to capacity at peak times during the day.  **Additionally, the library budgets for books, non-print media and periodical subscriptions were reduced in 2010, resulting in an unsustainable library collection scenario. Given the cumulative losses over the past six years along with the addition of new programs (particularly the addition of a four-year equine and ranch management degree), restoring these budget areas is critical to student success and retention, student learning and accreditation. This augmentation would have minimal impact on the institution’s base budget, far less than the 0.05% needed to earn a 5 on the Strategic Planning Committee prioritization process. It is also an urgent and uncontrollable request, since library resource costs have risen steadily and the budget has remained at decreased levels for the past six years. Risk to the institution is high because accreditation is an essential aspect of our service. Student attraction, student success and student retention are all influenced greatly by our ability to provide these resources, especially given the outdated nature of our collection. For example, across the collection of about 26,967 print books, approximately 19,776 or 73% are 21 years old or older. This also has a high relationship to student learning college-wide and is directly related to our faculty and library employees’ effectiveness.** |

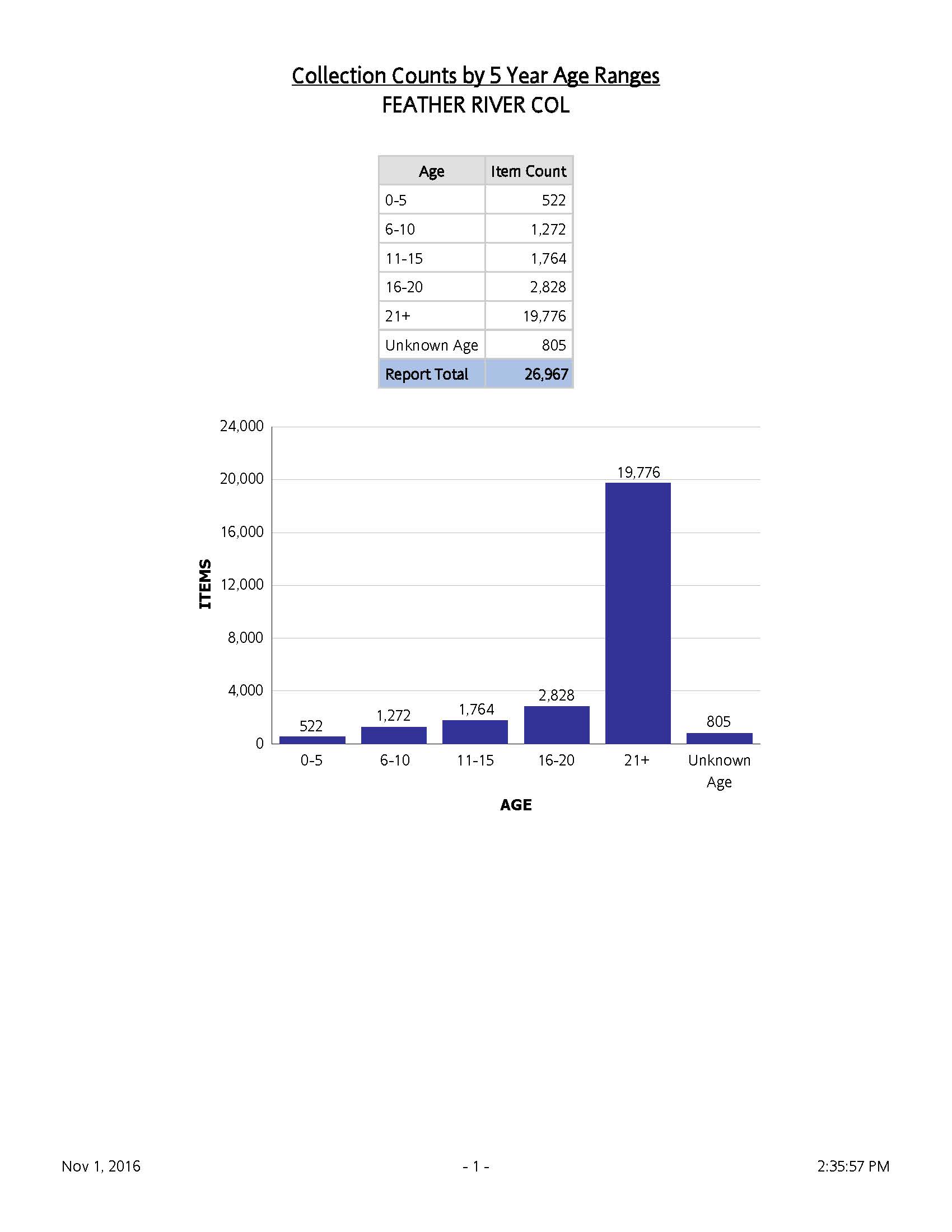
1. Explain significant issues and/or changes that have occurred since the last comprehensive review.

|  |
| --- |
| Library computer lab work stations, study desks and open seating areas all reach capacity during peak times, so an overflow area is needed. This overflow area would also allow FRC to engage in best practices for library instruction by creating a more interactive and engaging learning experience, which has been shown in other settings to improve student outcomes dramatically across the curriculum.  Another issue is that the remaining library equipment and furniture have not yet been installed, despite already being paid for with Group 2 Capital Outlay funds.  **The addition of the four-year program has resulted in requests for additional library instruction and library materials. While library collections are fairly well-developed in some areas, the four-year program has placed new demands for current and relevant resources in the areas of business, management, equine studies and general education (see section 1 above).** |

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

|  |
| --- |
| It is expected that the remainder of the library equipment will be 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. The addition of four counter-height stand-up workstations in the computer lab and networking of the library computer lab photocopy/print machine will greatly benefit student learning and library staff productivity.  An overflow library computer lab/library instruction room would allow for optimal LRC use and information literacy instruction, allowing for dramatic improvement in student learning in all areas of study.  **There will be an additional demand for library resources to support the four-year degree program and core and general education courses. Aside from restoration of the book, non-print media and periodical subscription budgets, the equine and ranch management students and faculty will need enhancements to the electronic database resources. Given the nature of the current request, said enhancements may be delayed until the 2017-2018 year.** |

Appendix 1.





**ANNUAL Program Review**

**Name of Program/Department/Service Area: Biology/Anatomy**

**Name of Person Submitting this Review:** Anna Thompson

**Date of Submission:** 10-28-2016

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

**X Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100 | **Action Plan (include who is responsible):**  No progress, though currently if none of the Associate Faculty leave, the Biology Department should be able to cover all sections in 2017-2018.  I have brought up this issue in my APR since 2010. Though Biology was ranked third in the 2013 survey of faculty this college needs, it has never been seriously discussed for several reasons:   * Funding * Other (more pressing) hiring needs   See below for discussion. As for an action plan, there is not much more that I can do but bring this up whenever I can.  However, I am very concerned that with the additional biology needs of the new students in the 4-year degree that we might not be able to offer enough sections. For this first semester of the Bachelor’s Program, my BIOL 102 course has been much impacted with 36 students wanting to enroll when there are only 24 lab spaces. As it is, there are currently 29 students in the course, making labs very crowded. It remains to be seen how the Biology Program will be able to absorb the new Bachelor’s students in the spring, but it is safe to say that if the Bachelor’s Program grows significantly larger, that the current Biology Program would be put above what it can currently handle both in terms of space and faculty.  The program, though it currently has excellent Associate Faculty, is extremely vulnerable to losing a faculty especially in the area of Human Biology, as was shown in Spring 2013 when there was no other qualified faculty available than Michelle Petroelje after Dan Smith left.  There is definitely more than enough work for another full-time faculty: Human Anatomy and Physiology accounts for a 6-year average of 30.47 FTSE (2010-2016) (Table 1). The Instructor load for Anatomy and Physiology is 22.8 equated units and the Instructor load for BIOL 100 alone is also 22.8 – and these calculations do not include Summer Anatomy and Physiology and BIOL 100 course nor ISP BIOL 100.  The average 6-year FTSE for ISP Biology is 6.4 (2012-2014) (Table 1) which is staffed by overload and/or associate faculty. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  **Start planning a wet-lab expansion of Science 107**  This is an issue that depends on many variables: This is a planning issue should the program grow significantly more in the future. Growth in the department will also be tied to other programs such as the ANTHRO or the new Bachelor’s Program . For example, it would probably become an immediate issue should be hire a full-time faculty with a teaching emphasis in physical anthropology that might need the Sci 107 lab space. For this first semester of the Bachelor’s Program, my BIOL 102 course has been much impacted with 36 students wanting to enroll when there are only 24 lab spaces. As it is, there are currently 29 students in the course, making labs very crowded. It remains to be seen how the Biology Program will be able to absorb the new Bachelor’s students in the spring, but it is safe to say that if the Bachelor’s Program grows significantly larger, that the current Biology Program would be put above what it can currently handle both in terms of space and faculty. | **Summary of Progress:**  No progress. In Fall semesters Sci 107 is basically used between 9 am to 10 pm Monday through Thursday as well as Fridays in the morning. Currently it would not be possible to offer any additional sections in Fall semesters except Wednesday nights from 7-10pm and Friday afternoons and in Spring semesters Tuesday and Friday afternoons or Tuesdays-Thursdays from 7-10pm. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  **Restore travel budget to Anatomy and Physiology**  When the cadaver was bought the travel budget was eliminated as most field trip travel was to the cadaver lab at UNR. However, both faculty in anatomy and physiology (Cross, Petroelje) would like to be able to add some other field trips or possibly still visit UNR as the students get to experience so much more than the cadavers with a visit to a university department. | **Summary of Progress**  This did not appear to have been restored. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  **Horse Skeleton to share between Equine program and Biology (and probably Physical Anthropology)** | **Summary of Progress:**  No Progress  Anna Thompson will work with Derek Lerch and Russell Reid to see if there is lottery funding available to purchase this. |
| With the one-time funding it would be a wonderful opportunity to purchase a full horse skeleton. This skeleton could and would be used by a variety of classes (Animal Biology, Concepts of Biology, Physical Anthropology and Equine Classes). A full skeleton is a great tool to demonstrate the underlying structure for a running animal like a horse. It can be used for biomechanics of gaits and riding, evolutionary comparison of skeleton evolution in different animals (we already own a chimp, gibbon, cat and several human skeletons). Russell Reid said it would be a ‘dream come true’. I know I would use it every year for several labs. It is expensive, but it would last literally forever!  A full horse skeleton can be purchased for around $8000 plus tax and shipping. |  |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To work on the same objectives as last year | **Action Plan (include who is responsible):**  See above |
|  | **Resources/Budget Needed:**  See above |

|  |  |
| --- | --- |
| **Objective 2:** | **Action Plan (include who is responsible):**  Anna Thompson |
| To work on the website | **Resources/Budget Needed:**  Mick Presnell/ no budget other than time 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 (e.g. your computer is broken), contact the appropriate committee or administrator.

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| $400 restoration in anatomy/physiology budget | Money for Anatomy/Physiology field trip travel | See current year objective 3 |
| Around $8000 for one-time purchase of a full horse skeleton | One-time funds | See current year objective 4 |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| The current status of the program remains very much the same as last year:  The program has grown significantly over the last 12 years (since I started at FRC) especially in the area of Human Anatomy (BIOL 110) and non-majors biology (BIOL 100). Average FTSE for the past three years remains high and appears to be stable over the past 4 years (Table 1). The program has also added more sections since 2010 (Table 3). Since 2010 I have analyzed various statistics for the APR that all strongly support the fact that the program has grown substantially and that its enrollment and success remains high (Table 2; 2016 CPR). However here is a table with the sections taught in the Life Sciences since 2010 (Table 3):  While looking at this data it is important to remember that all of these biology sections include both a lecture and a lab, which means that this in effect almost doubles the teaching load (labs are equated at .9 teaching load) and that it also doubles the classroom space requirements.  Table 3: Number of Sections Offered per Academic Year   |  |  | | --- | --- | |  | Sections Offered | | 2010 | 22 | | 2011 | 16 | | 2012 | 19 | | 2013 | 21 | | 2014 | 24 | | 2015 | 24 | | 2016 | 24 |   Since 2005, the program has been at a level where it could easily support an additional faculty member to cover 4 courses of Human Anatomy and/or Physiology each academic year and some of the four large sections of BIOL 100 (non-majors biology) during the regular academic year and the section of Summer Biology 100, Anatomy and Physiology and the two sections of ISP BIOL 100. In the last five years we have scraped by to maintain quality and increase quantity in biology. For example, and despite an increasing number of students and sections and a relatively large number of sections taught by PT faculty, the biology department has an average Student Success rate since 2011 (students receiving grade C or better) of around 81.8% which compares favorably with the FRC-wide Student Success rate which was around 80.6 % since 2011 (Table 2). However, there are two additional factors that potentially increase the urgency to consider hiring a second full-time faculty in biology.   1. The proposed four-year degree with its biology requirements (which are absolutely necessary and appropriate) will put additional students in biology courses and possibly require opening additional sections especially for majors-level courses. Currently we have neither the faculty and only very limited space to accommodate additional sections. The Bachelor’s Program only started this semester, but I definitely saw a much larger than anticipated demand in BIOL 102 with 36 students competing for 24 spots with many of the students being students in the Bachelor’s Program. As it stands, the course currently has 29 students which significantly impacts the space with an additional student being at 5/6 of the lab benches. 2. The wet lab, Science 107, is becoming inadequate for the number of sections that need that specific space. In Fall semesters Sci 107 is basically used between 9 am to 10 pm Monday through Thursday as well as Fridays in the morning. Currently it would not be possible to offer any additional sections in Fall semesters except Wednesday nights from 7-10pm and Friday afternoons and in Spring semesters Tuesday and Friday afternoons or Tuesdays-Thursdays from 7-10pm.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. With the potential increase in impact of the four-year degree on biology, this could become a real issue in the very near future. The few available time slots are not at popular times (7-10pm, Friday afternoons) which may increase scheduling difficulty as well. |

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

|  |
| --- |
| As mentioned above, there have been no significant changes. The program remains close to capacity with both space and available faculty. |

Briefly explain significant changes expected during the upcoming year.

|  |
| --- |
| This semester the students from the new Bachelor’s Program put quite a strain on BIOL 102. It remains to be seen how this increased demands for biology courses due to this new program will impact other biology major’s courses. However, a significant growth in the Bachelor’s program would almost certainly put the resources of the biology program both in terms of faculty as well as space above its capacity. |

**Appendix**

Attach supporting documents as appropriate.

Table 1: Life Science FTES

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | All FTES | Summer FTES | Fall/Spring FTES | Anatomy/Physiology FTSE | ISP FTSE |
| 2010 | 92.96 | 17.49 | 75.47 | 33.7 |  |
| 2011 | 89.68 | 15.82 | 73.86 | 35.42 |  |
| 2012 | 84.47 | 17.8 | 66.67 | 26.6 | 5.8 |
| 2013 | 91.64 | 23.67 | 67.97 | 34.08 | 6.6 |
| 2014 | 79.42 | 18.19 | 61.23 | 24.78 | 6.8 |
| 2015 | 80.2 | 12.87 | 67.33 | 30.4 | 6 |
| 2016 | 82.8 | 21.44 | 61.36 | 28.36 | 9.2 |
| average | 85.88 | 18.18 | 67.69 | 30.47 | 6.88 |

Table 2: Student Success (in %) vs. Student Failure (in %) in Biology vs. FRC

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Average |
| Biology | Below C | 23 | 15 | 18 | 22 | 15 | 17 | 18.33 |
| FRC | 23 | 18 | 19 | 19 | 18 | 19 | 19.33 |
| Biology | Above C | 77 | 85 | 82 | 79 | 85 | 83 | 81.83 |
| FRC | 77 | 82 | 81 | 81 | 82 | 81 | 80.67 |
|  |  |  |  |  |  |  |  |  |

Note: Below C includes W, FW



**ANNUAL Program Review**

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

**Name of Person Submitting this Review:** Michael Bagley and Becky Easley

**Date of Submission:** October 28, 2016

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Guide the completion process of both local and transfer math degrees. | **Summary of Progress:**  The local math degree was approved January 21, 2016 and the transfer degree was approved October 15, 2015 by the Board of Trustees. Chancellor’s Office approval is pending C-ID approvals. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Complete course outline update for Math 108 and complete assessments for Math 150, 222, and 224. | **Summary of Progress:**  This is still in progress and should be done prior to spring 2017 completion. |
|  |  |

**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:**  Complete mathematics comprehensive program review. | **Action Plan (include who is responsible):**   * gather institutional research on FRC mathematics courses * meet with full- and part-time faculty in mathematics to discuss current and future issues of mathematics instruction   Leads: Michael Bagley and Becky Easley |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Study resources to support math learning. | **Action Plan (include who is responsible):**   * training for MyMathLab and other publisher resources will be completed * review effectiveness of Elmo systems in classrooms   Leads: Michael Bagley and Becky Easley |

|  |  |
| --- | --- |
| **Objective 3:**  Update course outlines as required by Office of Instruction time-line | **Action Plan (include who is responsible):**   * faculty that are primary teachers of required course outline updates will be notified of requirement * course outline(s) will be posted into CurricUNET.   Leads: Michael Bagley |

|  |  |
| --- | --- |
| **Objective 4:**  Assess courses as required by Office of Instruction time-line | **Action Plan (include who is responsible):**   * faculty that are primary teachers of required course outline updates will be notified of requirement * course assessments will be sent to the Office of Instruction   Leads: Michael Bagley |

|  |  |
| --- | --- |
| **Objective 5:**  Write a new course outline for Linear Algebra for mathematics degrees | **Action Plan (include who is responsible):**   * write course outline that meets C-ID * course outline will be posted into CurricUNET * present to curriculum committee   Leads: Michael Bagley and Becky Easley |

|  |  |
| --- | --- |
| **Objective 6:**  Improve success rates in mathematics basic skills courses as noted in FRC student success report card. | **Action Plan (include who is responsible):**   * Meet with mathematics faculty members to study current situation and develop ideas to improve success rates.   Leads: Becky Easley and Michael Bagley |

|  |  |
| --- | --- |
| **Objective 7:** | **Action Plan (include who is responsible):** |
| To prepare and oversee students that compete in the Student Mathematics League of the American Mathematics Association of Two Year Colleges (AMATYC). | Volunteer problem-solving tutoring sessions and trainings will provided throughout the year. Paperwork for the AMATYC and FRC will be completed as necessary.  Leads: Michael Bagley and Becky Easley |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  To prepare and oversee students that compete in the Student Mathematics League of the American Mathematics Association of Two Year Colleges (AMATYC) for the second year at FRC. | **Action Plan (include who is responsible):**  Volunteer problem-solving tutoring sessions and trainings will provided throughout the year. Paperwork for the AMATYC and FRC will be completed as necessary.  Leads: Michael Bagley and Becky Easley |
| **Connection to results from assessment of student learning and/or other plans:**  Education Plan and Strategic Plan fit this objective, where student success opportunities fit the college’s mission statement. | **Resources/ Budget needed (if applicable):**  $211 (two individual memberships, 1 fee for competing in math league) |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100 22110 5020** |
| Uncontrollable Increase: NA | |
| Safety: NA | |
| New Student Attraction: | |
| Student Success and Retention: Research has shown that students who belong to a club and are more involved are more likely to persist and succeed. | |
| Relation to Student Learning: Competing in a mathematics competition provides a goal that will help many students gain confidence in their academic abilities. | |
| Support for employees to be effective: To provide access to class rooms and time for meeting with students; to cover costs of two faculty being members of the American Mathematical Association of Two-Year Colleges. | |
| Feasibility: Strong | |

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The math subcomponent of the physical science program is meeting student needs fairly well at the college. Student numbers have slowly been increasing, but mainly consistent. The number of sections for classes has also been stable.  The enrollment in calculus is significantly higher than in past years. A section of precalculus is being taught for the first time in many years also. |

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

|  |
| --- |
| The most significant change since the last comprehensive program review has the been the hire of a second full-time mathematics faculty member, Dr. Becky Easley.  The other major issue that has hit since the last comprehensive program review has been the poor results of the FRC student success report card as it relates to Mathematics basic skills students progress.  The continued increase in demand for higher-level math is also a significant change since the last comprehensive program review. Following this demand, new classes and new degrees have been developed. |

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

|  |
| --- |
| No significant changes expected for the 2017-2018 academic year. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Outdoor Recreation Leadership**

**Name of Person Submitting this Review:** Stock, DeRuiter, Flett

**Date of Submission:**

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

**Instruction**

**Student Services**

**Assessment of Past Progress: 2015-16**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program to staff courses in a manner consistent with industry standards, increasing safety for students and reducing exposure to liability for the college. Increase recruiting and outreach. | **Summary of Progress:**  This has been a stated issue in our program for 6 years. No progress. Lack of progress is exasperated by additional program responsibilities related to the new climbing wall. |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Move ORL Program into Vocational Technical Building | **Summary of Progress:**  Move **COMPLETE** and successful. Facility meets program needs very well. |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Build the College and Community Climbing Wall | **Summary of Progress:**  Wall **COMPLETE**. No budgetary needs related to wall in foreseeable future. |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Continue to utilize families of courses to address Chancellor’s Office repeatability restrictions | **Summary of Progress:**  Implemented and successful. |

|  |  |
| --- | --- |
| **Objective 5:**  Build ORL Foundation Accounts through variety of sources | **Summary of Progress:**  We continue to generate funds for ORL Foundation accounts through two major fundraisers and charitable giving that includes non-profits and individual contributions. |

|  |  |
| --- | --- |
| **Objective 6:**  Continue to enhance program recruiting | **Summary of Progress:**  Social media and website, campus visits and tours, ORL Recruiting Day are the main tools for recruiting, and continue to be effective.  Social media and website platforms are important venues for recruiting and regular maintenance and updating. Increasing the workload of the ORL Instructional Assistant could meet these needs. |
|  |  |

|  |  |
| --- | --- |
| **Objective 7:**  Formalize community partnerships related to Community Climbing Wall. | **Summary of Progress:**  In progress. Special topics course (ORL 299) offered Fall 2016 will “certify” local partners to participate in climbing wall activities via Community Service Learning. |
|  |  |

|  |  |
| --- | --- |
| **Objective 8:**  Explore opportunities to make Professional Development course more efficient | **Summary of Progress:**  The course is now 1 unit and cross-listed with ENVR 280. **COMPLETE** |
|  |  |

|  |  |
| --- | --- |
| **Objective 9:**  Maintain faculty credentials required to offer certification courses | **Summary of Progress:**  Successfully in progress. Wilderness First Responder (RS, SF, DDR), Avalanche I (RS), Swiftwater Rescue (DDR), Climbing Wall Administration (SF) are some examples. |
|  |  |

**Current Year Progress and Objectives (2016-17)**

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. An additional four hours / week will allow ORL program to staff courses in a manner consistent with industry standards, increasing safety for students and reducing exposure to liability for the college. Increase recruiting and outreach and assist with additional staff needs related to climbing wall. | **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. Request totals an annual increase of 174 hours for the instructional assistant in ORL (6th year this has been requested). Increasingly important given the new climbing wall facility and budget and need to update website and social media regularly for recruiting purposes. (Stock) |
|  |  |

|  |  |
| --- | --- |
| **Objective 2:**  Complete the Big Move. | **Action Plan (include who is responsible):**  Majority of Big Move complete. What remains is variety of minor improvements to the space (Stock). |
|  |  |

|  |  |
| --- | --- |
| **Objective 3:**  Increase Community Education and Community Service Learning offerings | **Action Plan (include who is responsible):**  Make climbing wall accessible to community partners. (Stock, Flett) |
|  |  |

|  |  |
| --- | --- |
| **Objective 4:**  Maintain faculty credentials required to offer certification courses | **Action Plan (include who is responsible):**  Attend conferences and workshops as needed (all ORL staff) |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  Continue to enhance program recruiting. | **Action Plan (include who is responsible):**  The new facility, including the climbing wall, is expected to enhance recruiting and retention in demonstrable ways. (all ORL staff) |

**Next Year’s New Objectives (fiscal year 2017-18)**

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

|  |  |
| --- | --- |
| **Objective 1:**  Employ ORL Program Assistant in a manner conducive to position sustainability, i.e. benefits. An additional four hours / week will allow ORL program to staff courses in a manner consistent with industry standards, increasing safety for students and reducing exposure to liability for the college. Increase recruiting and outreach and assist with additional staff needs related to climbing wall. | **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. Request totals an annual increase of 174 hours for the instructional assistant in ORL (6th year this has been requested). Increasingly important given the new climbing wall facility and budget and need to update website and social media regularly for recruiting purposes. (Stock) |
| **Connection to results from assessment of student learning and/or other plans:**  Budget. ORL Comprehensive Program Review. ORL Risk Management Plan. ORL College & Community Climbing Wall Risk Management Plan. | **Resources/ Budget needed (if applicable):**  Additional hours for ORL Program Assistant. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  **1100-21550-2210-011510 and associated benefits budget codes** |
| Uncontrollable Increase: | |
| Safety: Can better serve groups on the climbing wall consistent with industry standards. Reduces liability to FRC. | |
| New Student Attraction: Keeping website and social media up-to-date is essential for recruiting. Heavy utilization of climbing wall for Community Ed and Community Service Learning attracts more students to the program. | |
| Student Success and Retention: Telling current students’ stories via social media and the website helps them feel valued and committed to the program. Student success and retention directly related to climbing wall utilization via Community Ed and Community Service Learning, as students relate theory to practice (praxis). | |
| Relation to Student Learning: Student learning improves as students are able to work are recreation leaders on the Campus and Community Climbing Wall. | |
| Support for employees to be effective: Effective management of the climbing wall and student employees associated with it is the only option. Serving community groups is a significant extension of the ORL Program risk management and requires time for the ORL Instructional Assistant to be effective in that role. Website and social media currency also requires a significant investment of time to be effective, particularly with a program as dynamic as ORL. | |
| Feasibility: Increasing the position just 4 hours / week is feasible and has the potential to generate revenue through climbing wall rental. | |

|  |  |
| --- | --- |
| **Objective 2:**  Building additional boat storage. | **Action Plan (include who is responsible):**  Work with Budget and Facilities Committees and College Administration to plan and fund additional boat storage. (Stock, Boyd, Trutna) |
| **Connection to results from assessment of student learning and/or other plans:**  Facilities Master Plan. Previous ORL APRs. | **Resources/ Budget needed (if applicable):**  $25,000 (est.)  Using some combination of funding such as California Department of Boating, Waterways ORL Foundation account, and FRC general fund. |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  Unknown. Need assistance with this. |
| Uncontrollable Increase: Completes Big Move, allows ORL to store all equipment in one centralized area per Facilities Master Plan. | |
| Safety: Storing boats in a manner consistent with industry standards increases safety (e.g., avoiding outdoor storage). | |
| New Student Attraction: Centralized facility and state-of-the-art storage assists in recruiting. Equipment storage is a central element of our campus tour. | |
| Student Success and Retention: Centralized facility and state-of-the-art storage creates pride in the program. | |
| Relation to Student Learning: Appropriate storage models the standards and techniques we espouse as a program. | |
| Support for employees to be effective: Allows us to operate efficiently from one central location. | |
| Feasibility: Thanks to combination of budget sources, the project can be reasonably accomplished. | |

|  |  |
| --- | --- |
| **Objective 3:**  Continue to improve backcountry camping systems | **Action Plan (include who is responsible):**  Purchase backpacks, sleeping bags, and other appropriate gear to keep backcountry camping systems up-to-date |
| **Connection to results from assessment of student learning and/or other plans:**  ORL Risk Management Plan | **Resources/ Budget needed (if applicable):**  $2500 |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):**  1100-21550-4310-011510 |
| Uncontrollable Increase: | |
| Safety: Allows ORL Program to function safely, comfortably and efficiently in the backcountry. | |
| New Student Attraction: Using contemporary gear is appealing for recruits. | |
| Student Success and Retention: Comfort in the backcountry makes the student experience more successful. | |
| Relation to Student Learning: Students learn about the use of state-of-the-art equipment, and when comfortable are not distracted from other learning topics. | |
| Support for employees to be effective: Ability to teach camp craft while using contemporary gear is most effective for instructors. | |
| Feasibility: Purchasing equipment is straightforward if funding is made available. | |

|  |  |
| --- | --- |
| **Objective 4:**  Water bottle station / drinking fountain for ORLArt Building | **Action Plan (include who is responsible):**  Work with Facilities Department and Art Department to purchase and install. |
| **Connection to results from assessment of student learning and/or other plans:**  Sustainability Management Plan | **Resources/ Budget needed (if applicable):**  $1200 (est.), paid for through Facilities Department |
| **If new resources are requested, address the following criteria:** | **Budget code -if applicable (include Fund, Organization, and Account codes):** |
| Uncontrollable Increase: | |
| Safety: Student, staff, and community member hydration. | |
| New Student Attraction: Quality facility, including tasty drinking water, attracts students. Shows commitment to campus sustainability. | |
| Student Success and Retention: Ability to stay hydrated with non-chlorinated water. Shows commitment to campus sustainability. | |
| Relation to Student Learning: A well hydrated brain and body learns better. | |
| Support for employees to be effective: A well hydrated brain and body works more effectively. | |
| Feasibility: Five such stations are already installed on campus, demonstrating project feasibility. Current drinking fountain could be replaced with similar station. | |

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

|  |  |  |
| --- | --- | --- |
| **Need** | **Resource Type** | **Rationale** (include connection to other plans) |
| Employ ORL Program Assistant in a manner conducive to position sustainability | Staff, increased hours | See current year objective 1. Relates directly to ORL Risk Management Plan, Comprehensive Program Plan, Previous APR’s |
| Building additional boat storage. | Facility | Store equipment safely, and in a manner consistent with Industry Standard. Continue to solicit grant funded gear purchases related to Boating Safety. |

**Summary Update from Comprehensive Program Review**

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

|  |
| --- |
| Enrollment in the ORL program remains vibrant. The targeted marketing produced through our annual recruiting day, a contemporary website, social media outreach, and student word of mouth continues to attract students who are eager to learn. The effects of this, trend towards a larger percentage of our student cohort enrolling as degree seekers. |

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

|  |
| --- |
| Many of the challenges described in previous APR’s have been addressed through moving faculty offices, program classrooms, and equipment storage into our new facility.  Many positive changes have occurred in the last year:  The Mt. Hough bike trail has attracted thousands of cyclists from around the region to Plumas County. Through the adopt-a-trail program, the ORL program has taken the responsibility of maintaining this trail. This has served to program goals. 1. Our students gain valuable sustainable trail building skills which link well into our Trail Building Certificate. 2. Outdoor Recreation Leadership at Feather River College is listed on the trail head sign as the “sponsor.” The trails popularity flatters the ORL program. Additionally, a partnership through the Nor-Cal Mountain Biking League, brought 16 high school students to the Mt. Hough trail system. A component of the summer trail class with this group was a campus tour. This is another example of direct marketing to a target audience.    Our new facility, and the consolidation of equipment, Bike Barn, faculty offices, classroom, and climbing wall has many benefits.  The implementation of offering the family of courses has served enrollment well. By offering courses concurrently we can continue to operate near capacity despite the challenges associated with repeatability issues.  The ORL program hosted State Parks and Recreation during our annual Raft Guide School. This partnership resulted in producing a Whitewater Safety Video that is posted on their website. |

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

|  |
| --- |
| We are excited about the implementation of our climbing wall programming. The four mechanisms of delivery will be through instruction, student activities, community education, and community service. Much work still remains related to administrative infrastructure needed to properly manage the climbing wall in accordance with industry standards. |



**ANNUAL Program Review**

**Name of Program/Department/Service Area: Political Science & Sociology**

**Name of Person Submitting this Review:** Katie Desmond

**Date of Submission:** Oct-30-2015

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

**Instruction**

**Student Services**

**Assessment of Past Progress**

Describe your progress on your previous year’s objectives:

|  |  |
| --- | --- |
| **Objective 1:**  Increase number of Sociology, and Political Science AA and AA-T degree seeking students and completers. | **Summary of Progress:**  Ongoing. As of this writing, there are now 8 students pursuing the AA-T in Political Science, and 8 pursuing the AA-T in Sociology. This is more than last year. The first completer in the AA-T Political Science degree graduated in Spring 2016. These figures do not include ISP students. |

|  |  |
| --- | --- |
| **Objective 2:**  Migrate online courses in Political Science, and Sociology to Canvas platform. | **Summary of Progress:**  Completed. |

|  |  |
| --- | --- |
| **Objective 3:**  Improve online student retention and success | **Summary of Progress:**  Ongoing. Improving opportunities should remain on the radar. Online students in POL 101 and SOC 102 simply do not perform as well as in-person students. This is a point of discussion between the fill-time and associate faculty in the discipline. This is reflected on more thoroughly in the SLOAC report. |

|  |  |
| --- | --- |
| **Objective 4:**  Work with internship coordinator/class to place Political Science AA and AA-T degree seeking students into relevant internships. . | **Summary of Progress:**  Ongoing. An internship opportunity with the County Board of Supervisors for a degree seeking student in Political Science has been maintained and is now in its second year. |
|  |  |

|  |  |
| --- | --- |
| **Objective 5:**  Publicity and recruitment for Political Science and Sociology AA and AA-T degrees. This will be through posters, webpages, and presence at Day in the Mountains and New Student Orientation activities. | **Summary of Progress:**  Ongoing. New handouts on degrees have been made and are distributed at recruitment events. The Political Science and Sociology webpages are maintained and up-to-date. There are now links to course syllabi on these pages. |

|  |  |
| --- | --- |
| **Objective 6:**  Identify transfer scholarship opportunities for Political Science and Sociology degree-seeking students and work with students on transfer scholarship applications. | **Summary of Progress:**  Ongoing. So far no students have sought such opportunities as far as I know. |

|  |  |
| --- | --- |
| **Objective 7:**  Continue building relationship with CSU, Chico Political Science and Sociology departments to enhance transfer opportunities and rates. | **Summary of Progress:**  Ongoing. Students are provided information on transfer opportunities such as into the Chico State Social Work program. There is a good connection with the chair of the CSUC Sociology Department. |

|  |  |
| --- | --- |
| **Objective 8:**  Schedule and staff courses for ISP students seeking the Sociology AA-T degree. | **Summary of Progress:**  Completed. SOC 100 and SOC 160 were needed for ISP students to complete the AA-T degree, and these courses are now scheduled and staffed in the ISP. |

|  |  |
| --- | --- |
| **Objective 9:** | **Summary of Progress:** |
| Sponsor 2016 Election activities for campus and community. | Starting in Fall 2016, the Political Science program received a Civic Impact grant and began an intensive voter registration drive on campus. With the assistance of this grant, an Election Night party is being organized for students to watch election results LIVE in the Student Lounge (TV installed and satellite also provided by grant money). The program is working with the League of Women Voters on voter education events. The POL 101 students are organizing election projects such as campus opinion surveys, videos, a mock election, and art projects. |

|  |  |
| --- | --- |
| **Objective 10:**  Continue with the success of speaker and film events. Formalize a Social Science annual events such as (but not limited to) an annual Constitution Day speaker, and an annual spring event/speaker. Build these permanently into FRC calendar. | **Summary of Progress:**  Effort is ongoing. It is difficult to build support for intellectual events on campus. With support from the President’s Office, a speaker from Chico State was brought to campus on Constitution Day 2015. He spoke in two classes, and again in the evening. However, the evening attendance was abysmal (five people). He was an outstanding speaker, and I was disappointed by the lack of turnout given the efforts put into the event. |

|  |  |
| --- | --- |
| **Objective 11:** | **Summary of Progress:** |
| Film and/or record lectures for online and ISP students. | Completed. All SOC 102 lectures were recorded in Summer 2016 and audio/visual files given to the ISP office for dissemination to ISP students. These were also loaded onto the SOC 102 Canvas site. |

|  |  |
| --- | --- |
| **Objective 12:**  History courses, continue to improve in-class instruction, and continue to expand use of web for class support and develop new online History classes. | **Summary of Progress:**  *See History Program APR* |
|  |  |

|  |  |
| --- | --- |
| **Objective 13:**  Full-time instructor in Sociology (and other social sciences) | **Summary of Progress:**  Not completed. Now that SOC 100 will be offered, it is increasingly challenging for the faculty member, hired to teach political science and one history class (see job description) to adequately teach in these secondary areas. This is a more focused, topic-area course, and an instructor with an advanced sociology degree would be better suited teaching this topics class. It would also be optimal for student to be exposed to a diversity of voices and perspectives in the social sciences. In just looking at Political Science and Sociology, student exposure to ideas and perspectives is narrow. |
|  |  |

**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:**  Successfully implement projects associated with the Civic Engagement Grant:   * Increase student voter registration * Increase voter turnout on election day * Motivate student interest in and understanding of the electoral process. | **Summary of Progress:**  Good! Five students have been trained to register voters and of this writing have registered about 20 new voters in about 10 days. T-shirts will be distributed after the registration deadline to students, encouraging them to vote. Food will be served at the election party to encourage attendance. |
|  |  |

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

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

|  |  |  |
| --- | --- | --- |
| Objective | Action Plan | Budget |
| **Objective 1:**  Organize trip to meet with state legislators at capitol as part of Civic Impact grant. | Katie Desmond   * Work with Student Life, Student Success and Support Programs, and Office of President to organize. Call capitol to make tour arrangements. Make appointment to meet with legislators. | $2000 allocated from Civic Impact grant. |
| **Objective 3:**  Come up with way to make Constitution Day meaningful. | Katie Desmond   * Identify plan in summer 2017 and integrate into fall 2017 curriculum so this can be student driven. * Speaker? | $1000 – some possibly funded with Civic Impact grant funding. |
| **Objective 5:**  Create a Plumas County internship opportunity for AA-T or AA Sociology degree seeking student. | Katie Desmond   * Call Plumas Health, Plumas Rural Services, etc. | None |
| **Objective 6:**  Identify mechanism to keep in touch with Political Science and Sociology graduates. | Katie Desmond   * Create alumni link on webpages to take graduates to survey? * Donner link on pages? | None |
| **Objective 7:**  Speaker on:   * Global economy? * Sex, gender inequality? * Race relations in the US? * Analysis of ongoing campaign finance problems in US election? | Katie Desmond   * Attempt to motivate interest among students to hear intellectual speakers. * Identify a time that does not compete with athletics. * Seek assistance in organizing. | $2000 |
| **Objective 8:**  Organize Race, Ethnicity, Class, Gender film for Fall 2017 POL/SOC 130 class. | Katie Desmond   * Identify films and dates early * Integrate into course curriculum | $1500 |

**New Resource Requests for Next Year**

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

|  |  |  |
| --- | --- | --- |
| **Need:** | **Resource Type** | **Rationale** ( include connection to other plans)**:** |
| Printer cartridge for program full-time faculty. | * Printer cartridge (annual need) | $100 – connected to teaching needs as part of the job. |
| Film Festival for POL/SOC 130 | * Publicity: vinyl banner, posters * Film rental costs * Town Hall Theatre costs * Refreshments | $200  $500  $300  $500 |
| Speaker | * Publicity * Fees | $2000 |

Honestly, I have not had a budget for this account since 2014 so whether any of this or the attached Budget request is meaningful remains to be seen. Because of excellent support from the Office of the President, the small needs of my program (a few hundred dollars over the past few years) have been met. This may be the same route advised for these future needs.

**Summary Update from Comprehensive Program Review**

Based on information and/or data provided:

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

|  |
| --- |
| The Political Science and Sociology programs are very active in projects and activities meant to engage students and enhance student learning experiences. These programs (outside of ISP) serve more than 300 students annual in their general education courses. The AA-T in Sociology for ISP students will result in more graduates in this discipline. As the full-time faculty in these disciplines, I have many visions and ideas that I am not able to see through. For instance, I think someone should be working closely with ISP and a CSU campus to ensure that the ISP students can transfer into a Sociology BA program. Also, I am concerned that as more Americans earn college degrees, they are not getting the rigorous liberal arts education that in the past has contributed greater literacy in society (see reading scores among high school graduates). The implications for society are significant. A campus’s commitment to a robust and rigorous social science education can improve the soft-skills employers are looking for, contribute to a better functioning democracy, and improve community relations. I hope we are doing the best we can in this area! |

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

|  |
| --- |
| SOC 100 is being offered in ISP and will be offered on-campus in Spring 2017 for the first time in over a decade. A student completing a sociology degree will have one instructor for all their SOC classes, except for one. While it is exciting that students have the opportunity to complete a degree in an area where there are endless job opportunities (i.e. social work jobs in Plumas County alone), it is a challenge to provide them the necessary depth and breadth exposure to the discipline.  The receipt of the Civic Impact grant is exciting and has added to the full-time faculty’s work load. While the grant can cover many of the program objectives, its administration is time-consuming.  POL and SOC 291, and SOC 110 were retired. These courses have not been offered in over a decade. There is also not an instructor to teach SOC 110 so keeping it in the catalog seemed pointless.    SOC 102 will not be offered online in Spring 2017 so the faculty member can teach SOC 100 and cover the SOC 102 ISP section. This will be the first time in a few years that this online section is not offered. It is not clear if this will impact enrollment if offered in Summer 2017. A few years ago there seemed to be an interest in creating more online classes to reach students not on campus, and allow them to actually complete degrees online. As a number of FRC students have been completing their BA in Sociology at Chico State, this could still be an opportunity worth pursuing (moving from the FRC online degree to the CSU Chico online degree). |

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

|  |
| --- |
| Not known. |

**Appendix**

Attach supporting documents as appropriate.