ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: HATCHERY

NAME OF PERSON SUBMITTING THIS REVIEW: Zachary Parks

DATE OF SUBMISSION: 10-5-2010

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: **Finish hatchery life support improvements**	**Summary of Progress:** The project should be finished by the end of the school year in May 2010. At this time the construction of the equipment room is well underway, the new plumbing is ordered as well as the needed equipment. Installation should begin in early November and conclude by January. The project would have been completed in spring of 2009 but state grant funding was suspended. The responsible parties are Zachary Parks and the maintenance department. **Update October 2010:** The project is very near completion October 2010, installation, and construction was delayed for many reasons.
Connection to other plans: ENVR plan, Facilities committee plan	**Resources/Budget Used:** SB70 supplemental

Objective 2: **Revitalize our fish stocks through new brood stock and new strains**	**Summary of Progress:** We plan to purchase eggs, and brood stock in early spring from trout lodge Inc. Also the DFG is donating 60,000 brown trout eggs, and 10,000 eagle lake strain rainbow eggs late fall 2009 early spring 2010.**Update October 2010:** We postponed the purchase of eggs and the recite of any fish until the project is finished.
Connection to other plans: **Envr plan, strategic plan obj 2.3.1**	**Resources/Budget Used:** Grants from Kokanee Power, PG&E

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: **Hatchery Technician Certificate**	**Action Plan (include who is responsible):** We have been working with industry partners and the department of fish and game (DFG), the California aquaculture association, and the Chester and Downieville high schools to identify skills potential employees would need to possess. Design of course outlines has not yet stared for new courses needed, but we have been trying to identify currently offered courses that would provide identified skills. We have begun creating curriculum; power points etc. and have began working on a contract ed. agreement with DFG.
Connection to other plans: ENVR, Strategic plan objective 2.3.1	**Resources/Budget Needed:** SB70, outside funds,

Objective 2: **Create an outdoor classroom and community area at Dillinger pond**	**Action Plan** (include who is responsible)**:** To complete this project will require planning by ENVR Staff, and community partners such as the foster youth coordinator, the Plumas County fish and gam commission, Plumas county Parks and several others. Grant Funds are being sought for planning and initial stages of implementation. ENVR Classes such water shed restoration, ecosystem inventory and management, fish culture classes will all work on the ground to complete CEQA, and other surveys that need to be done.
Connection to other plans: Strategic plan objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5	**Resources/Budget Needed:** Grant funding, total $159,500 funds have been applied to under the Stewardship Council – 2010 Infrastructure Fund were requested. In kind participation of hatchery director and ENVR class projects. Project total $300,000

Objective 3: **Create and introduction to Ichthyology class** **Connection to other plans:** Mission statement, Ed Plan, strategic plan objective 2.3.1, 1.1.7	**Action Plan** (include who is responsible)**:** Zachary Parks will create the course outline including strong SLO's and submit it to the proper channels for approval. **Resources/Budget Needed:** None

Objective4: **Search for grants to support the hatchery operations, maintenance and improvements.** **Connection to other plans:** Strategic plan objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6	**Action Plan** (include who is responsible)**:** Zachary Parks will find grants that are compatible with current goals and projects. **Resources/Budget Needed:** $2000

Objective4: **Strive to improve the student employment allocation process on campus** **Connection to other plans:**	**Action Plan** (include who is responsible)**:** Zachary Parks will contact Jodie Beynon and get on the student employment committee. **Resources/Budget Needed:** none

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$1500	4325	Replacement of consumables such as reagents, probes, light bulbs etc. strategic plan objective 2.3.1
$2000	5050	Grant writing costs, Strategic plan objectives 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6
$4000	4310	strategic plan objective 3.2.1
$5000	6410	Repair and replacement of current instructional equipment strategic plan objective 3.2.1

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The current status of the department is mediocre at best. Projects have not been completed leaving the hatchery in a compromised state. Previous grant funding is nearing its end, and new grant funding has not been secured.
Once projects are completed the hatchery should be poised to produce fish crops with relative regularity and provide funds for hatchery operations, upgrades, maintenance, and student, and temporary employees.

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

No real changes have occurred to plans or goals. Significant issues of lack of prioritization and commitment to follow through from the facilities department, have lead to incomplete equipment and life support systems by the deadlines.

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

The hatchery system will finally come on line at full capacity with the first crop being produced in summer 2011.

APPENDIX

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

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Zachary Parks

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **NEW request**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request* .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
4325	Replacement of consumables such as reagents, probes, light bulbs etc.	strategic plan objective 2.3.1				$ 1,500.00
5050	Grant writing costs, to support hatchery operations, maintenance and improvments. Since the hatchery currently does not receive a budget we rely on grant funding.	Strategic plan objectives 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6				$ 2,000.00
4310	replace instructional supplies such as test kits, disecion kits, other supplies and instruments	strategic plan objective 3.2.1				$ 4,000.00
6410	Repair and replacement of current instructional equipment	trategic plan objective 3.2.1				$ 5,000.00
2335	More student help is needed for day to day operation. As of now I am close to being over on accrued leave and comp time with no time to use it. More of my time is spent with administrative needs, grants, reports, etc. I need student help to conduct some of the more basic and mundane hatchery duties.	Strategic plan 3.2.1				$ 36,000.00

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development
Policy Area 2: Sustainability/Economic Stability
Policy Area 3: Enrollment Management
Policy Area 4: Decision-Making and Communication
Policy Area 5: Campus Environment
Policy Area 6: Facilities