

- 1680 FTEs was achieved, exceeding our

while balancing categories of instruction and only having 100 Good Neighbor FTES.	growth potential of 1622 FTES.
<b>Connection to results from assessment of student learning and/or other plans:</b> Strat. Plan, Direction III; CIO annual objectives.	<b>Resources/Budget Used:</b> Staff time, general fund (1315, 1120).

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<b>Objective 1:</b> Support faculty in teaching and professional-development endeavors.	<b>Action Plan (include who is responsible):</b> <ul style="list-style-type: none"> <li>• CIO will actively engage faculty members, both in and out of the classroom.</li> <li>• OOI will strive to allocate resources (GF, Lottery, professional advancement) toward faculty improvement.</li> </ul>
<b>Connection to results from assessment of student learning and/or other plans:</b> Strat. Plan, Directions II and III.	<b>Resources/Budget Needed:</b> Staff time, general fund, restricted budget (Lottery)

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

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> Develop system for quantitative analysis of student evaluation results.	<b>Action Plan (include who is responsible):</b> OOI staff will research options for automated analysis (e.g., Scantron) of student evaluations.
<b>Connection to results from assessment of student learning and/or other plans:</b> Strat. Plan, Direction II.	<b>Resources/Budget Needed:</b> Initially, just staff time. Some start-up costs may be required.

<b>Objective 2:</b> Investigate purchase of scheduling software to free up personnel resources in OOI.	<b>Action Plan (include who is responsible):</b> OOI staff will research options for scheduling software (e.g., Schedule25) to alleviate staffing shortage in OOI.
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<b>Connection to results from assessment of student learning and/or other plans:</b> Strat. Plan, Direction III.	<b>Resources/Budget Needed:</b> Up-front costs could be significant (c. \$30K), ongoing costs would be approximately \$5K.
<b>Objective 3:</b> Increase working capacity of OOI by adding 430 work-study hours.	<b>Action Plan</b> (include who is responsible): OOI will submit a work-study request for 480 hours.
<b>Connection to results from assessment of student learning and/or other plans:</b> Strat. Plan, Directions II and III.	<b>Resources/Budget Needed:</b> General fund (c. \$3440 for additional work-study hours)

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
\$85502 (+21502)	1120	Increase in overload to reflect current costs.
\$6500 (-500)	1125	Decrease in salaries (other) to reflect current costs.
\$6000 (+750)	1240	Increase in certificated, not-instructional to reflect current costs.
\$772712 (-20965)	1315	Decrease in AF salaries to reflect current costs.
\$2700 (+135)	2410	Increase in biology Inst. Asst. to reflect current costs.
\$116210 (+9873)	3000	Increase in fringes to reflect current costs
\$1500 (-2500)	4310	Decrease in inst. supplies to reflect current costs.
\$2000 (-1000)	4325	Decrease in non-inst. supplies to reflect current costs.
\$800 (-100)	5071	Decrease in equipment leases to reflect current costs.
\$2000 (+1075)	5100	Increase in employee travel, noted above in "current year's objectives" for professional development.
\$2425 (+2425)	5102	Increase in professional development, noted above in "current year's objectives" for professional development.
\$10,670	TOTAL CHANGE	Majority of overall change is from fringe increase.

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The Office of Instruction has absorbed a significant reduction in workforce for the 2011-2012 year with the loss of the Faculty Secretary (1.0 FTE from a total of 3.5 FTE in OOI staff, leaving us with 2.5 FTE for 2011-2012). Additionally, the Director of Distance Ed./Webmaster (Presnell) has taken on a 0.20 FTE position as Articulation Officer. Although Presnell is still not full-time, the articulation duties have impacted his ability to respond to distance education and web requests.

Like many areas of campus, the reduction in workforce in OOI has led to higher stress levels among employees and has made it difficult for us to keep pace with all of the items on our plates. Despite these challenges, OOI staff are successfully making progress in a variety of areas including improved timeliness of class scheduling, increased responsibility in shared governance duties, improved clarity and standing with articulation agreements, and improved student advising through Banner's advising module.

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

In terms of OOI operations, the loss of the faculty secretary has had, and will continue to have, a significant effect on day-to-day operations (see above answer).

From an instructional standpoint, our instructional offerings have broadly kept pace with growth from the Chancellor's Office. Although we are currently compliant with the "50%" rule and the FON, a lack of full-time faculty leadership over a variety of programs (e.g., AOM, anthropology) continues to represent a shortcoming in instruction. Also, despite a very competent pool of associate faculty members, we are currently short-handed in some areas such as mathematics.

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

The early retirement incentive that has been offered to campus employees has the potential to drastically affect the landscape of instruction at FRC. Depending on the scale of the turnover, this coming year could present some incredible opportunities and challenges for the college. The Office of Instruction will continue to work closely with both faculty and administration through this formative process.

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## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **OFFICE OF INSTRUCTION**  
 RESPONSIBILITY: **DEREK LERCH/INTERIM CIO**

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

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL EXPENDED	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
1120	CERTIFICATED OVERLOAD	Goals 2.1, 2.2, 2.3	\$ (2,999.08)	\$ 71,088.08	\$ 64,000.00	\$ 85,502.00
1125	TEACHER'S SALARIES-OTHER	Goals 2.1, 2.2, 2.3	\$ 0.50	\$ 7,032.50	\$ 7,000.00	\$ 6,500.00
1240	CERTIFICATED NON-INSTRUCTIONAL	Goal 3.2	\$ (0.05)	\$ 8,377.05	\$ 5,250.00	\$ 6,000.00
1315	TEMPORARY INSTRUCTORS	Goals 2.1, 2.2, 2.3	\$ 33,953.86	\$ 734,822.14	\$ 793,677.00	\$ 772,712.00
1320	SUBSTITUTES-TEMPORARY	Goals 2.1, 2.2, 2.3	\$ 0.90	\$ 673.10	\$ 300.00	\$ 300.00
2110	CLASSIFIED ADMINISTRATIVE SALARY		\$ 0.43	\$ 951.57	\$ -	\$ -
2125	SHORT TERM SUBSTITUTE HOURLY		\$ 200.00	\$ 1,600.00	\$ -	\$ -
2335	STUDENT ASSISTANT		\$ 0.10	\$ 114.90	\$ -	\$ -
2340	CLASSIFIED OVERTIME		\$ 0.75	\$ 1,181.25	\$ -	\$ -
2410	INSTRUCTIONAL AID	Goals 2.1, 2.2, 2.3	\$ 113.00	\$ 3,535.00	\$ 2,565.00	\$ 2,700.00
3000	FRINGES	Goal 3.1	\$ 23,031.04	\$ 88,178.96	\$ 106,337.00	\$ 116,210.00
4310	INSTRUCTIONAL SUPPLIES	Goals 2.1, 2.2, 2.3	\$ 1.22	\$ 697.78	\$ 4,000.00	\$ 1,500.00
4325	SUPPLIES NON-INSTRUCTIONAL	Goal 3.2	\$ (0.09)	\$ 4.09	\$ 3,000.00	\$ 2,000.00
5030	DUES & MEMBERSHIP	Goal 3.1	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
5050	CONSULTANTS & CONTRACTORS	Goals 2.1, 2.2, 2.3	\$ 3,007.80	\$ 33,012.20	\$ 40,000.00	\$ 40,000.00
5070	FACILITIES LEASES & RENTALS	Goal 2.2	\$ -	\$ 1,176.00	\$ 2,700.00	\$ 2,700.00
5071	EQUIPMENT LEASES	Goal 3.3	\$ 0.66	\$ 935.34	\$ 925.00	\$ 800.00
5100	EMPLOYEE TRAVEL	Goals 2.1, 2.2, 2.3, 3.1	\$ 0.80	\$ 34.20	\$ 925.00	\$ 2,000.00
5102	PROFESSIONAL DEVELOPMENT-FACULTY	Goals 2.1, 2.2, 2.3, 3.1	\$ -	\$ -	\$ -	\$ 2,425.00
5905	EVENTS & PROGRAMS	Goal 3.1	\$ -	\$ 155.00	\$ 100.00	\$ 100.00
6410	INSTRUCTIONAL EQUIPMENT	Goals 2.1, 2.2, 2.3	\$ 0.66	\$ 4,366.34	\$ 4,000.00	\$ 4,000.00
	<b>TOTALS</b>		<b>\$ 57,612.50</b>	<b>\$ 957,935.50</b>	<b>\$ 1,035,079.00</b>	<b>\$ 1,045,749.00</b>



# ANNUAL PROGRAM REVIEW

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

**NAME OF PERSON SUBMITTING THIS REVIEW:** Jerry Hoover

**DATE OF SUBMISSION:** October 11, 2011

**MANAGEMENT AREA (check one):**

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

### **Objective 1:**

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

### **Summary of Progress:**

Curriculum has been revised as needed.

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

Classes are revised as needed to comply with SLOs.

### **Resources/Budget Used:**

Allocated resources/None

### **Objective 1:**

Increase on-line offerings.

### **Summary of Progress:**

Completed

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

Online classes will be compatible with SLOs

### **Resources/Budget Used:**

Moodle/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:**

Submit curriculum for Transfer Model Curriculum approval.

### **Action Plan (include who is responsible):**

Coordinator of ADMJ program will submit request for approval in 2011.

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

Required by Chancellor's Office

### **Resources/Budget Needed:**

Allocated resources/None

Administration of Justice

<b>Objective 2:</b> Revise online courses to include use of technology in education.	<b>Action Plan (include who is responsible):</b> Coordinator of ADMJ program will complete work.
<b>Connection to results from assessment of student learning and/or other plans:</b> Online classes will remain compatible with SLOs	<b>Resources/Budget Needed:</b> Moodle/None

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> Research possible certificate program(s) that would enhance employability of students.	<b>Action Plan (include who is responsible):</b> Coordinator of ADMJ Program will conduct research.
<b>Connection to results from assessment of student learning and/or other plans:</b> Certificate will maintain compatibility of program to SLOs.	<b>Resources/Budget Needed:</b> Present resources/None

<b>Objective 2:</b> Revise online courses to include use of technology in education.	<b>Action Plan (include who is responsible):</b> Coordinator of ADMJ program will complete work.
<b>Connection to results from assessment of student learning and/or other plans:</b> Online classes will remain compatible with SLOs	<b>Resources/Budget Needed:</b> Moodle/None

**BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
\$0	n/a	n/a
\$		
\$		

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

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

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

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

**Administration of Justice**

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

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

**APPENDIX**

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





# ANNUAL PROGRAM REVIEW

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

NAME OF PERSON SUBMITTING THIS REVIEW: Darla DeRuiter

DATE OF SUBMISSION: 10/24/11

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives: (*Judith Andrews' language is in italics*).

### **Objective 1:**

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

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

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

### **Summary of Progress:**

We have staffed AOM classes this year with associate faculty. Discussions are underway regarding full-time faculty position replacement. *Consulting with new AOM full time replacement will occur over the 2011-2012 academic year; the duties & responsibilities based on the number of courses that must be instructed or facilitated require a period of adjustment for a new hire. New faculty will be responsible for keeping the lab open daily either by self and/or lab assistant who she/he will supervise. The retiring faculty may be available to instruct some of the distance education courses.*

### **Resources/Budget Used:**

\$4,000 from VTEA or North Far North; VTEA Budget=1200-20700-xxxx-499900 or NFN Budget = 1200-20040-xxxx-602000 Budget dollars for adjunct faculty as well from general fund.

### **Objective 2:**

### **Revise, retire, review course outlines**

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

Program SLOs; Ed Plan; College Mission

### **Summary of Progress:**

Eight AOM courses are on the Curriculum Committee queue. They are COR changes that Judith Andrews submitted.

*New faculty may have ideas for changes*

### **Resources/Budget Used:**

None

### **Objective 3:**

Rejuvenate AOM Advisory Committee perhaps in conjunction with Business

### **Summary of Progress:**

No activity in 2011-12 to date.

*J Andrews & new faculty--ongoing with help from Instruction Office and Business instructor; already had a short meeting on 9/16/2010*

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

Ed Plan; College Mission; VTEA

*with Amy Schulz and Mike Welser to discuss soft skills; textbooks for AOM184; need for bookkeeping in spring 2011.*

**Resources/Budget Used:**

None—this is an on going process

**Objective 4:**

Computer updates as needed for Room 600 and the AOM office; over 4 years since any major hardware upgrades

**Summary of Progress:**

Phone conversation with Mark Downey on 10/24/2011 revealed that Room 600 computers' warranties have indeed expired, and they should be updated. Nick Boyd reported that...

*According to the Information Systems Manager, the service contract on the current equipment in Room 600 computer lab will soon expire. Per his email, the cost for replacement of 25 lab computers will be approximately \$40,000. The office computer should be replaced as well. Total cost \$41,500. The computer lab is used by other faculty and students on a daily basis. Usage has increased since spring 2010.*

**Connection to results from assessment of student learning and/or other plans:****Ed Plan; Strategic Technology; Budget****Resources/Budget Used:**

Allocate VTEA \$\$ for 2011-2012 in the amount of \$41,500. Should cover the next 5 years.

**Objective 5:**

Continue Professional Development: CBEA Conference, San Jose, November 2010, 75th Anniversary; variety of Webinars that cover topics appropriate to AOM program; CBEA Board of Director Meetings at Conference & conference calls as the Northern Section Rep

**Summary of Progress:**

Judith Andrews, Appointed the Northern Section Representative for CBEA; nominee for the CBEA Northern Rep.—election is in progress.

Plan to suggest that the new AOM hire be a member of CBEA, at least, to maintain networking with other educators in California

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

Ed Plan; College Mission; AOM Program

**Resources/Budget Used:**

North Far North Funding pays for most CTE conferences.

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

Hire full-time faculty to lead AOM program.

**Action Plan (include who is responsible):**

- Finalize job description (see Objective 2).
- Gain approval for position through appropriate channels.
- Advertise position and conduct search.

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

Ed Plan; College Mission; AOM Program CPR

**Resources/Budget Needed:**

Advertisement and search require fiscal and human resources. Full-time faculty position will

need to be funded
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**Objective 2:**

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

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

Ed Plan; College Mission

**Action Plan (include who is responsible):**

- Job description will be developed and reviewed in COI, Academic Senate, and by administration

**Resources/Budget Needed:**

Staff time

**Objective 3:**

Computer updates as needed for Room 600 and the AOM office

**Connection to results from assessment of student learning and/or other plans:****Action Plan (include who is responsible):**

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**Resources/Budget Needed:****NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

**Objective 1:**

New full-time faculty will lead program in an effective direction.

**Connection to results from assessment of student learning and/or other plans:****Action Plan (include who is responsible):****Resources/Budget Needed:****NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale (include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
NO CHANGES		

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Enrollment in AOM courses remains strong. (Spring 2011 average enrollment = 21 students [11 courses]; Fall 2011 average enrollment = 16 students [10 courses]). Associate faculty are teaching all courses in the program. There is no program coordinator.

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

No full-time faculty program coordinator / instructor.

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

Microsoft Office 2010 is installed on all campus computers, and now the Room 600 computers are operating on Windows 7.

## **APPENDIX**

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

Attachments:

- Budget proposal 2012-2013



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Administrative Office Management**  
 RESPONSIBILITY: **Division Chair (DeRuiter)**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **21500 AUDIT RESOLUTION**  
 PROGRAM CODE: **?? FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11		2011-12		2012-13	
			ENDING BUDGET	2010-11 ACTUAL	ADJUSTED FINAL BUDGET		PROPOSED BUDGET REQUEST	
4310	Instructional Supplies		\$ 500	\$ 481.80	\$ 500		\$ 500	
4325	Non-Instructional Supplies		250	75	250		250	
5075	Repairs - Equipment		100	0	100		100	
5100	Employee Travel Expenses		100	0	100		100	
			<b>\$ 950</b>	<b>\$ 557</b>	<b>\$ 950</b>		<b>\$ 950</b>	



# ANNUAL PROGRAM REVIEW 2011

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: AGRICULTURE

NAME OF PERSON SUBMITTING THIS REVIEW: Russell Reid

DATE OF SUBMISSION: 10/14/11

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

### **Objective 1:**

Develop an "Enrollment Management Plan" for Agriculture Department

### **Summary of Progress:**

Progress on this objective has been minimal since the Agriculture Department's enrollment has been holding steady (Appendix A Figure 1). This objective will require the cooperation of Enrollment Management Committee and other departments. Several ideas have been discussed including:

- The development of a separate application for Agriculture Department disciplines,
- Listing course descriptions with a minimum of physical abilities standards statement,
- Tryouts for rodeo team and equine studies program.

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

Ed Plan  
Strategic Direction  
Goal 1.1 Objective 1.1.1; 1.1.2; 1.1.3; 1.1.5; 1.1.6; 1.1.7  
Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5

### **Resources/Budget Used:**

Budget Not Applicable

### **Objective 2:**

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

### **Summary of Progress:**

- Each member of the Ag staff continually strives to stay up to date with new and changing technologies in the Agricultural field and relate

<p><b>Connection to results from assessment of student learning and/or other plans:</b>  Strategic Direction  Goal 1.1 Objective 1.1.6;  Goal 2.1 Objective 2.1.1;  Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3;  Goal 2.3 Objective 2.3.2; 2.3.1  Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>these modifications in our course offerings. However, it is difficult to adopt new technologies when we are unable to invest in new equipment or travel to informational meetings for professional development. Current professional memberships include California Agriculture Teachers Association (CATA) and Upper Feather River Watershed Group (UFRWG).</p> <ul style="list-style-type: none"> <li>▪ Receipt of Perkins/ VTEA grant for purchase of new tractor, breeding equipment, and video cameras will greatly assist with this objective</li> <li>▪ Curriculum has recently been reevaluated and all degrees have been updated to best fit standards of Chancellor's office.</li> <li>▪ Continue to track student learning outcomes for individual students, courses, and the department.</li> <li>▪ Research is being conducted to develop a new Sustainable Agriculture Program.</li> <li>▪ Research is being conducted to develop a new Veterinary Technician and Horse Breeding Degree. Fundraising and saving for construction of a new breeding/foaling barn with laboratory is being developed.</li> <li>▪ Expand program offerings as reflected by desired industry and student outcomes</li> </ul> <p><b>Resources/Budget Used:</b>  General Fund and Foundation: Horse</p>
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<p><b>Objective 3:</b>  Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  Ed Plan</p>	<p><b>Summary of Progress:</b>  This objective depends on the funding available and schedules of intended guest speaker. We continue to invite local and national professionals to be guest speakers. (All Ag staff)</p> <p><b>Resources/Budget Used:</b>  Foundation: Based on the amount of funding received through donations, fundraising, and the</p>
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Strategic Direction Goal 1.1 Objective 1.1.7 Goal 2.3 Objective 2.3.1; 2.3.2; Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5	horse sale.
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<p><b>Objective 4:</b> Evaluate the AG Department's staffing needs, job classifications and management of program operations to ensure compliance with the college's policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan Strategic Direction Goal 2.1 Objective 2.4.2; 2.4.3; Goal 3.1 Objective 3.1.3; 3.1.4; 3.1.5; 3.2.4 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p><b>Summary of Progress:</b></p> <ul style="list-style-type: none"> <li>• Due to the current budget situation and reduction in Student Employment, the Agriculture Department staff is not able to keep up with the current work load. Additional staff is required for safe, effective management of facilities and program outcomes.</li> <li>• Continue to request for the position of full time Ag instructor via academic senate and office of instruction. There are insufficient funds to complete this objective.</li> <li>• Request to hire an Ag facilities/ maintenance position. There are insufficient funds to complete this objective.</li> <li>• Job classifications need to be reevaluated based on recent department changes and actual duties performed</li> <li>• No change in the lack of available full time (without overloads) or Associate Faculty to offer all classes for degrees.</li> <li>• Lack of funds for student employees to effectively care for horses</li> </ul> <p><b>Resources/Budget Used:</b> Budget: Additional funds for employment of faculty, classified staff and students.</p>
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<p><b>Objective 5:</b> Develop a student employment program for students or graduates as instructional aides to facilitate instruction and assist in handling large classes. Model an instructional aide program similar to that of "graduate students" teaching and assisting at four-year institutions.</p>	<p><b>Summary of Progress:</b></p> <ul style="list-style-type: none"> <li>• Although students have been able to "volunteer" to assist instructors and the program in the past, current budget allowances (such as the reduction in student employment hours) have road blocked the completion of this objective. Continue to</li> </ul>
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**Connection to results from assessment of student learning and/or other plans:**

Ed Plan

Strategic Direction

Goal 3.1 Objective 3.1.5

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

request work study hours that reflect need.

- Have allowed students to work towards discounted horse board by assisting with feeding and facility clean up

**Resources/Budget Used:**

Budget: Additional funds for employment of faculty, classified staff, and students. Reduced earning in horse board budget

**Objective 6:**

Develop and provide improved facilities, equipment and supplies

**Summary of Progress:**

- With limited financial resources, we are focusing our efforts on maintaining what we currently have by repairing stalls, maintaining arenas, improving water drainage in dry-lots.
- Safety is an important factor in this department so the remaining resources have been to maintain horse health and preventative care, replace broken supplies, repair broken saddles, and keep the arenas in the best, safest condition possible.
- With limited resources, we are focusing on maintenance and repair when we should be thinking about replacing some of these with new items.
- The remodeling of the “old Pack Station” to a rodeo module/ classroom/ office/ first aid station/ restroom is about half way completed
- Plan to cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements. Currently looking for grants
- Purchasing new tractor, breeding equipment, and video cameras through VTEA grant that will facilitate this objective
- No progress has been completed towards the construction of student housing for Agriculture Department students.

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

Ed Plan

Strategic Direction

**Resources/Budget Used:**

Budget: VTEA/ Perkins grant, combination of Animal Science, Rodeo, Horse Board, Rodeo Board, Foundation, Maintenance Budgets and

Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; grants.  
3.2.6  
Agriculture Department Student Learning  
Outcomes 1, 2, 3, 4, 5

**Objective 7:**

Construct a new horse-breeding facility, which would include a stallion facility, covered foaling stalls, pre- and post-natal observation pens, 24-hour monitoring video equipment, and temporary overnight accommodations for students. Provide appropriate new courses in equine reproduction utilizing this facility, and increase income opportunities from college breeding services.

**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

**Summary of Progress:**

- Funds are limited so the Agriculture Department will continue to fundraise and search for grants to start construction of facility
- Basic construction plans are being developed and the Agriculture Department is working with the college facilities committee and the overall master plan.

**Resources/Budget Used:**

Budget: Combination Horse Board, Foundation, and grants.

**Objective 8:**

Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards).

**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

**Summary of Progress:**

- The Rodeo facility has constructed new holding pens for livestock; however, there is more work to be done to repair, maintain, remodel livestock facilities
- The purchase of a new tractor with Perkins/VTEA grant will assist with a pasture management plan as well as a manure management/ compost plan
- The objective to control “run-off” in Spanish Creek from holding pens has been partially completed but more money is needed in order to successfully accomplish

**Resources/Budget Used:**

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

Outcomes 1, 2, 3, 4, 5

**Objective 9:**

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

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

Ed Plan  
Strategic Direction  
Goal 1.1 Objective 1.1.3;  
Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3; 2.2.4;  
Goal 2.3 Objective 2.3.1; 2.3.2  
Agriculture Department Student Learning  
Outcomes 1, 2, 3, 4, 5

**Summary of Progress:**

- The Agriculture Department highly encourages students enrolled in an Agriculture major to meet with Jesse Segura to advise on classes to enroll in
- Work with Student Services to receive “advisor” Banner training (Ag Staff)
- Developed and taught new course titled AGAB 098 Professional Development and Continuing Education in Agriculture to improve student success, assist in transferring to other institutions, and to track program SLOs

**Resources/Budget Used:**

Budget: Instruction Office Instructor Budget

**Objective 10:**

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

**Summary of Progress:**

- We continue to develop and modify our Agriculture curriculum to improve our instructional outcomes.
- Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. To do this, we have developed an Agriculture Department Facebook page to track graduated students and acquire current contact information. There is also a new course that is being developed that will assist in contacting alumni and tracking their career success.
- The rodeo team is ranked within the top 10 in the nation and will continue to train to maintain top levels of performance
- Continue to provide students with opportunities to work with top horse trainers. The opportunity for our students to

<p><b>Connection to results from assessment of student learning and/or other plans:</b>          Ed Plan          Strategic Direction          Goal 1.1 Objective 1.1.1; 1.1.7          Goal 2.2 Objective 2.2.3          Goal 2.3 Objective 2.3.1; 2.3.2;          Goal 2.4 Objective 2.4.2; 2.4.3          Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>be on the internationally syndicated TV show Wide World of Horses with Les Vogt on RFD TV has ended so we will look for new opportunities to for the Equine Studies Program</p> <p><b>Resources/Budget Used:</b>          Ag staff          Budget: Everyday function of Agriculture, Animal Science, and Rodeo budgets.</p>
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### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<p><b>Objective 1:</b>          Continue to develop curriculum and teaching methodologies to improve instructional outcomes.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>          Strategic Direction          Objective 1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1          Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Stay up to date with new and changing technologies in the Agricultural field and relate these modifications in our course offerings (All Ag staff).</li> <li>• Continue to track student learning objectives for individual students, courses, and the department (All Ag staff).</li> <li>• Develop program offerings as reflected by desired industry and student outcomes (All Ag staff).</li> </ul> <p><b>Resources/Budget Needed:</b>          General Fund and Foundation</p>
<p><b>Objective 2:</b>          Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students.</p>	<p><b>Action Plan (include who is responsible):</b>          This objective depends on the funding available and schedules of intended guest speaker. We continue to invite local and national professionals to be guest speakers. (All Ag staff)</p>

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

Ed Plan

Strategic Direction

Goal 1.1 Objective 1.1.7

Goal 2.3 Objective 2.3.1; 2.3.2;

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

**Resources/Budget Needed:**

Foundation: Based on the amount of funding received through donations, fundraising, and the horse sale.

**Objective 3:**

Evaluate the AG Department's staffing needs, job classifications and management of program operations to ensure compliance with the college's policy, procedure and union contracts with the intent of establishing fair and equitable compensation for actual duties performed.

**Action Plan** (include who is responsible):

- Continue to request for the position of full time Ag instructor via academic senate and office of instruction (Russell Reid).
- Request to hire an Ag facilities/ maintenance position (Russell Reid).
- Re-evaluate staff positions based on actual duties performed (Russell Reid)
- Request funding for these positions in budget
- Work with college staff on completion (Russell Reid)

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

Ed Plan

Strategic Direction

Goal 2.1 Objective 2.4.2; 2.4.3;

Goal 3.1 Objective 3.1.3; 3.1.4; 3.1.5; 3.2.4

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

**Resources/Budget Needed:**

Foundation: Based on the amount of funding received through donations, fundraising, and the horse sale.

**Objective 4:**

Hire Agriculture Department students or graduates as instructional aides to facilitate instruction and assist in handling large classes. Model an instructional aide program similar to that of "graduate students" teaching and assisting at four-year institutions

**Action Plan** (include who is responsible):

- Continue to request work study hours that reflect need of the Department (Ag staff and Russell Reid).
- Continue to develop a plan to utilize student volunteers in exchange for reduced horse board fees

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

Ed Plan

Strategic Direction

Goal 3.1 Objective 3.1.5

Agriculture Department Student Learning

**Resources/Budget Needed:**

Budget: Additional funds for student employment

Outcomes 1, 2, 3, 4, 5

**Objective 5:**

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, Jesse Segura).
- Continue to remodel the “old Pack Station” to be a rodeo module/ classroom/ office/ first aid station/ restroom (Russell Reid, Jesse Segura, Nick Boyd)
- Provide a safe/secure environment for students, staff, and livestock by increasing security, installing security cameras, installing lights in hay barn, repairing the gutters on the Equine Studies Building, repairing arena sprinklers, and improve winter drainage in horse pens (Nick Boyd)

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

Ed Plan  
Strategic Direction  
Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6  
Agriculture Department Student Learning  
Outcomes 1, 2, 3, 4, 5

**Resources/Budget Needed:**

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

**Objective 6:**

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

**Action Plan** (include who is responsible):

- Schedule appointments with students to advise on classes to enroll in (Russell Reid & Jesse Segura)
- Work with Student Services to receive “advisor” Banner training (Ag Staff)

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

Ed Plan  
Strategic Direction  
Goal 1.1 Objective 1.1.3;  
Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3; 2.2.4;  
Goal 2.3 Objective 2.3.1; 2.3.2  
Agriculture Department Student Learning  
Outcomes 1, 2, 3, 4, 5

**Resources/Budget Needed:**

Budget: Instruction Office Instructor Budget

**Objective 7:**

Continue to develop the Agriculture Department that will be nationally recognized

**Action Plan** (include who is responsible):

- We continue to develop our Agriculture curriculum to improve our instructional

for its academic, vocational and athletic success.

outcomes. (All Ag Staff)

- Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. (All Ag Staff)
- Attempting to make contact with the department's alumni for further information about what they are doing or did after graduation. (All Ag Staff)
- The rodeo team is ranked within the top 10 in the nation and will continue to train to maintain top levels of performance (Jesse Segura)
- Continue to provide students with opportunities to work with top horse trainers

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

**Resources/Budget Needed:**

Ed Plan

Ag staff

Strategic Direction

Budget: Everyday function of Agriculture, Animal Science, and Rodeo budgets.

Goal 1.1 Objective 1.1.1; 1.1.7

Goal 2.2 Objective 2.2.3

Goal 2.3 Objective 2.3.1; 2.3.2;

Goal 2.4 Objective 2.4.2; 2.4.3

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

#### **Objective 1:**

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**

**Resources/Budget Needed:**

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



<p><b>equipment and supplies</b></p>                      <p><b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan Strategic Direction Goal 3.2 Objective 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5</p>	<p>facilities, equipment and supplies necessary for effective operation (Russell Reid, Jesse Segura).</p> <ul style="list-style-type: none"> <li>▪ Construct student housing for Agriculture Department students specifically the student barn managers (Russell Reid, Nick Boyd)</li> <li>▪ Continue to remodel the “old Pack Station” to be a rodeo module/ classroom/ office/ first aid station/ restroom (Russell Reid, Jesse Segura, Nick Boyd)</li> <li>▪ Construct broodmare stalls and breeding facility (Russell Reid)</li> <li>▪ Cover arenas (EQS and Rodeo) with solar panels to provide energy for the campus and riders protection from the elements. (Russell Reid, Nick Boyd, Jesse Segura).</li> <li>▪ 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).</li> <li>▪ Develop new Ag shop and relocate welding program. Include tractor hydraulics and repair, mechanized Ag courses, irrigation, solar, power and geothermal systems (Russell Reid, Jesse Segura, Nick Boyd)</li> <li>▪ Provide a safe/secure environment for students, staff, and livestock by increasing security, installing security cameras, installing lights in hay barn, repairing the gutters on the Equine Studies Building, repairing arena sprinklers, and improve winter drainage in horse pens (Nick Boyd)</li> </ul> <p><b>Resources/Budget Needed:</b> Budget: Combination of Animal Science, Rodeo, Horse Board, Rodeo Board, Foundation, Maintenance Budgets and grants.</p>
<p><b>Objective 5:</b> Construct a new horse-breeding facility, which would include a stallion facility, covered foaling</p>	<p><b>Action Plan</b> (include who is responsible):</p> <ul style="list-style-type: none"> <li>• Develop and design construction plans for breeding facility (Russell Reid)</li> </ul>

stalls, pre- and post-natal observation pens, 24-hour monitoring video equipment, and temporary overnight accommodations for students. Provide appropriate new courses in equine reproduction utilizing this facility, and increase income opportunities from college breeding services.

**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

- Work with college facility committee firm and master plan (Russell Reid)
- Continue to fundraise and search for grants to start construction of facility (Ag staff)

**Resources/Budget Needed:**

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

**Objective 6:**

Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards).

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

Ed Plan

Strategic Direction

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

Agriculture Department Student Learning

Outcomes 1, 2, 3, 4, 5

**Action Plan** (include who is responsible):

- Construct new holding pens for livestock, and/or repair, maintain, remodel livestock facilities (Russell Reid, Jesse Segura)
- Pasture management plan (Russell Reid)
- Manure management/ compost plan (Russell Reid, Jesse Segura)
- Control “run-off” in Spanish Creek from holding pens (Jesse Segura)

**Resources/Budget Needed:**

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

**Objective 7:**

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

**Action Plan** (include who is responsible):

- Schedule appointments with students to advise on classes to enroll in (Russell Reid & Jesse Segura)
- Work with Student Services to receive “advisor” Banner training (Ag Staff)
- Continue to improve student success, assist in transferring to other institutions, and to track program SLOs (Ag Staff)

<b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan Strategic Direction Goal 1.1 Objective 1.1.3; Goal 2.2 Objective 2.2.1; 2.2.2; 2.2.3; 2.2.4; Goal 2.3 Objective 2.3.1; 2.3.2 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5	<b>Resources/Budget Needed:</b> Budget: Instruction Office Instructor Budget
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<b>Objective 8:</b> Continue to develop the Agriculture Department that will be nationally recognized for its academic, vocational and athletic success.	<b>Action Plan</b> (include who is responsible): <ul style="list-style-type: none"> <li>▪ We continue to develop our Agriculture curriculum to improve our instructional outcomes. (All Ag Staff)</li> <li>▪ Track graduates who are transferring to other institutions to complete Bachelor degrees or entering the workforce as competent professionals. (All Ag Staff)</li> <li>▪ Attempting to make contact with the department's alumni for further information about what they are doing or did after graduation. (All Ag Staff)</li> <li>▪ The rodeo team is ranked within the top 10 in the nation and will continue to train to maintain top levels of performance (Jesse Segura)</li> <li>▪ Continue to provide students with opportunities to work with top horse trainers and provide unique opportunities</li> </ul>
<b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan Strategic Direction Goal 1.1 Objective 1.1.1; 1.1.7 Goal 2.2 Objective 2.2.3 Goal 2.3 Objective 2.3.1; 2.3.2; Goal 2.4 Objective 2.4.2; 2.4.3 Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5	<b>Resources/Budget Needed:</b> Ag staff Budget: Everyday function of Agriculture, Animal Science, and Rodeo budgets.

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>	<b>Rationale</b> ( include connection to other plans):
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Amount	Account Code	25100 Animal Science Please see Appendix C Table 1
\$151,628	4310	+ \$11,288 Increase in the cost of hay, deferred supplies from previous fiscal year, restore from budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$1,000	4325	+ \$117 Restore from budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$50,000	5050	+ \$12,893 Increase in the cost for veterinary and farrier care, deferred maintenance care for livestock, restore from budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$1,200	5073	+ \$200 Pasture lease (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$1,000	5101	+ \$70 Restore from budget reduction, increase in cost to travel (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$3,100	5940	+ \$3,000 Restore from budget reduction, make up for missed advertisements (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$9,635	5999	+ \$671 Restore from budget reduction as requested by Maintenance (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$6,300	6120	+ \$6,300 For the installation of security cameras and lights in hay barn to improve safety and

		security of facility. Figure quoted by Maintenance. (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
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<b>Budget Request(s): Amount</b>	<b>Account Code</b>	<b>Rationale ( include connection to other plans): 21200 Agriculture Please see Appendix C Table 2</b>
\$16,600	4310	+ \$3,208 Deferred supplies from previous fiscal year, restore from budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$900	5100	+ \$900 Travel for instructors to off campus labs, pick up supplies for courses (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$350	5101	+ \$34 Restore from budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$2,830	5999	+ \$811 Restore from budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)

<b>Budget Request(s): Amount</b>	<b>Account Code</b>	<b>Rationale ( include connection to other plans): 25510 Rodeo Please see Appendix C Table 3</b>
\$39,500	1240	+ \$9,500 Cannot find employees in area with current budget, cannot provide adequate support, instruction, and safety of rodeo students. (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$64,261	4310	+ \$7,610 Increase in the cost of hay, deferred supplies from previous fiscal year, restore from

		budget reduction (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$14,210	5031	+ \$2,030 Increase in insurance costs (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$15,200	5073	+ \$3,900 Pasture leases in winter months allow rodeo program reduces requests for hay (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$11,598	5100	+\$4,625 Increase in fuel costs (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$57,413	5101	+ \$1,211 Increase in Fuel costs (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$15,125	5905	+ \$875 Increase in costs related to rodeo and rental of fairgrounds for annual college rodeo (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$2,045	5940	+ \$44 Increase in printing costs (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$8,500	5999	+\$1,380 Restore from budget reduction as requested by Maintenance (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
\$4,300	6120	+ \$4,300 For the installation of security cameras and lights in hay barn to improve safety and security of facility. Figure quoted by

		Maintenance. (Agriculture Department Student Learning Outcomes 1, 2, 3, 4, 5, Annual Program Review, Comprehensive Program Review, Strategic Plan 2010-2013)
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## **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The Agriculture Department continues to attract students from across the US for our quality equine program and national ranked rodeo team. The Ag program faculty provide quality academics to students, career develop skills, and/ or assistance transferring to four year colleges. The Agriculture Department is concerned about its transfer students who are having difficulties enrolling in the limited general education courses offered at FRC. The Agriculture faculty are also very concerned about a trend of underprepared students enrolling in our program who are not successful in some of our basic courses let alone the more challenging courses required to earn a degree.

The real challenge is to continue to provide the required curriculum for our degrees and certificates with adequate funding so that we can sustain the Agriculture Department's annual and long term objectives. Over the last several budget cycles, the budget process has placed us in a position to begin each year with insufficient funds necessary to operate the academic programs. We believe our current funding levels are barely sufficient for "maintaining" our program; however, inflation of operating expenses will need to be funded above our current level. Unfortunately, achieving this survival goal is so essential that all other goals, although important in their own right, become secondary.

Enrollment in the Agriculture Department programs (EQS, Rodeo, etc.) seems to be steady (Appendix A Table 1 and Appendix A Figure 1). We are projecting the expenses for the Ag Department will increase over time. We will need to develop a strategy to address potential cap of Ag Department enrollment to limit increasing operating expenses.

To improve the cost effectiveness and overall efficiency of the Agriculture Department, we have attempted to reduce expenditures to improve the department's cost efficiency. For example, we are constantly negotiating with hay farmers to find the best quality hay for the least expensive price and looked into leasing pasture that would be less expensive than hay. The horse program has "eliminated" some non-essential horses as well as increased the number of horses sold annually. The horse program has also been constantly re-evaluating the management of the livestock herd to reduce expenses such as evaluating the annual vaccinations. The rodeo team has decreased the amount of travel money given to students and increased the student fees to help cover costs. Fundraising efforts have been increased.

The Agriculture Department staff has contributed our current year "working" objectives. We believe that they adequately reflect our Agriculture Department's requirements for an effective,

academic program until the next scheduled program review; however, we have reduced the number of objectives due to lack of funding. We will have new and revised objectives and initiatives at the next program review.

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

The Agriculture Department is currently working on the Comprehensive Program Review, which is due at the end of this year. However, since the previous CPR, the Agriculture courses (degree and certificates), the Equine Studies Program (degrees and certificates), and the Intercollegiate Rodeo Program have been centralized into an Agriculture department;

- An Agriculture mission statement and program outcomes have been developed (Appendix B);
  - Course prefix and numbering system have been reorganized
  - Agriculture courses have been cross-listed with other department courses
  - Degrees and certificates have been closely examined and reorganized
- **Programs and Services:** The first major development in this plan was to consolidate all programs under one Agriculture department. We have been able to concentrate on transferring some of our students into four-year colleges, utilizing these institutions' academic models, thus making it easier for students to transfer. This planning attracts students who may not have previously considered attending FRC for their general education requirements. Enrollment in the Agriculture Department is growing at a steady level and is close to capacity (Appendix A Table 1 and Appendix A Figure 1).

We continue to develop our Agriculture curriculum to improve our instructional outcomes. We completed the A.S. degree in Agriculture. Our Men's Rodeo Program in five years has gone from start-up to recently ranked as high as second in the nation; the Women's Rodeo Program has gone from start-up to ranked as high as fourth in the nation. We converted the Head Rodeo Coach's position from classified into a full-time tenured faculty position and hired three assistant coaches.

Our annual horse sale continues to be a major event for our students and community. In the spring of 2008, we reorganized the horse sale to offer only FRC horses. Since 2008, we had a gross sale of over \$80,000. The proceeds of the sale have enabled our students to earn \$8,000 in commission on the sale of the horses, provide funds to pay off our lease/ purchase for our modular classroom, establish an Agriculture Department scholarship through the Osher Endowment, purchase cattle that are utilized in classes and help to reduce expenses.

There are several new goals (see below) in programs and services where we are making progress. We will incorporate these into our next Agriculture Department CPR.

- **Facilities, Equipment and Supplies:** The accomplishments that we have completed in this area have been satisfactory.



- New covered stalls have been installed on campus for student-owned horses in both Equine Studies and Rodeo.
- The “old” EQS classroom is in the process of being remodeled into a Rodeo classroom; this includes student bathrooms, first-aid center, audio-visual instructional equipment, and faculty office space.
- Until new housing is constructed, Agriculture student intern housing has closed; the lack of interns working has put significant financial pressure on the Agriculture budget and staff workloads. To assist in this new financial challenge, we have created a new program for students to “work off” their horse board fees.
- A plan is being developed to construct a new horse breeding facility, which will assist us in our animal science and horse reproductive classes, produce income for the Foundation, improve healthcare of the broodmares and foals, and to allow students and staff to care for horses 24 hours a day indoors instead of outside in inclement winter weather.
- We are in the beginning stages of providing a covered rodeo arena with solar panels to provide electricity and year round use of the arena.
- We are planning to relocate the Ag welding shop from the Vocational Technology Building to the storage/warehouse next to the Ag classroom
- Progress has been made towards our goal for watershed water quality. Livestock holding pens have been reshaped for improved drainage. Plans are in the works to cover and provide settling ponds for the rodeo livestock manure to then be hauled away and utilized as topsoil.

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

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

During the upcoming year, the Agriculture Department will focus its efforts on providing a quality education to our Agriculture students while attempting to remain fiscally responsible to the rest of the college's other operations and operate with a limited budget. With the projected 12-13 budget being again constrained, there will not be enough funds for the Agriculture Department to offer quality curriculum to our students. We are very concerned that the budgeting process will again cut funds to the level that the Agriculture Program would not be able to continue at its current level. If the upcoming year is the same as the current year, then the Agriculture department will have to drastically change the curriculum. We will be prepared for new academic challenges once Feather River College navigates through these tough economic times. To date, updating and innovating program ideas are limited.

## APPENDIX

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

Appendix A: Program Review Data Sets From Institutional Researcher

Appendix B: Feather River College Agriculture Department Mission Statement and Program  
Student Learning Outcomes

Appendix C: 2012-2013 General Fund Budget Proposals

Appendix D: 2012-2013 Restricted Budget Proposals

Appendix E: 2006 Comprehensive Program Review

# Appendix A. Annual Program Review Data From Institutional Researcher

Table 1. Full Time Equivalent Students Enrollment Per Class 2009-2011

<b>FTES Ag-Equine</b>									
<b>Course</b>	<b>2009-10</b>				<b>2010-11</b>				<b>Grand Total</b>
	<b>Summer</b>	<b>Fall</b>	<b>Spring</b>	<b>Total</b>	<b>Sum</b>	<b>Fall</b>	<b>Spring</b>	<b>Total</b>	
AGAB 088		4.1		4.1		3.0		3.0	7.1
AGAB 098							0.7	0.7	0.7
AGAB 110		2.7		2.7		1.9		1.9	4.6
AGAB 112			4.1	4.1			0.7	0.7	4.8
AGAB 150			0.1	0.1			3.0	3.0	3.1
AGAS 120			2.2	2.2					2.2
AGAS 125							3.0	3.0	3.0
AGEQ 001		1.6	0.9	2.5		1.2		1.2	3.7
AGEQ 006			1.3	1.3			1.1	1.1	2.4
AGEQ 009			1.4	1.4			0.7	0.7	2.1
AGEQ 102		5.1		5.1		6.5		6.5	11.6
AGEQ 103		5.6	2.8	8.4		6.7	4.7	11.3	19.8
AGEQ 104		1.1		1.1		1.4		1.4	2.4
AGEQ 105		1.2	0.6	1.8		1.4	0.6	2.0	3.8
AGEQ 106		2.9	4.8	7.7		2.0	4.5	6.5	14.3
AGEQ 107			1.6	1.6			2.0	2.0	3.6
AGEQ 108			1.7	1.7			1.2	1.2	2.9
AGEQ 140		4.0		4.0		4.7		4.7	8.7
AGEQ 141			2.8	2.8			4.0	4.0	6.8
AGEQ 175	7.0			7.0	5.2			5.2	12.2
AGEQ 180		4.6	5.3	9.9		3.4	4.3	7.8	17.6
AGEQ 181		1.7	1.4	3.2		1.7	1.4	3.1	6.2
AGEQ 182		5.5	5.4	10.9		4.7	4.4	9.1	20.0
AGEQ 184		1.0	0.7	1.6		1.1	1.4	2.5	4.1
AGEQ 186		1.4		1.4		0.7	1.0	1.8	3.1
AGEQ 202	0.7	1.4		2.1					2.1
AGEQ 205		6.9	6.1	13.1		8.7	8.5	17.2	30.3
AGEQ 208		1.1	0.3	1.3		1.1	0.3	1.4	2.7
AGEQ 210		1.4		1.4		1.9		1.9	3.3
AGEQ 212			1.7	1.7			2.1	2.1	3.8
AGEQ 214		1.1	1.5	2.6		1.0	1.9	2.9	5.5
AGEQ 225		0.7	0.9	1.6		0.5	0.6	1.1	2.7
AGEQ 280		0.1	0.3	0.4		1.0	0.3	1.3	1.7
AGEQ 281		0.3	0.3	0.7		0.3	0.6	0.9	1.6
AGEQ 299			2.0	2.0	1.3	1.9	4.3	7.5	9.6
AGMA 050		1.1		1.1					1.1
AGMA 084			4.5	4.5			2.8	2.8	7.3
AGMA 108						2.9		2.9	2.9
AGMA 116			2.0	2.0		0.8	2.0	2.8	4.8
AGMA 132			2.0	2.0		0.3	2.0	2.3	4.3
AGMA 140	0.7		4.8	5.5			4.0	4.0	9.5
AGMA 146		2.2		2.2		2.1		2.1	4.3
AGMA 160		5.7		5.7					5.7
IT 050	1.4	1.9		3.3		1.5		1.5	4.8
<b>Grand Total</b>	<b>9.8</b>	<b>66.3</b>	<b>63.5</b>	<b>139.5</b>	<b>6.5</b>	<b>64.5</b>	<b>68.3</b>	<b>139.2</b>	<b>278.8</b>

Figure 1. Full Time Equivalent Students Enrollment in Agriculture Department 2009-2011

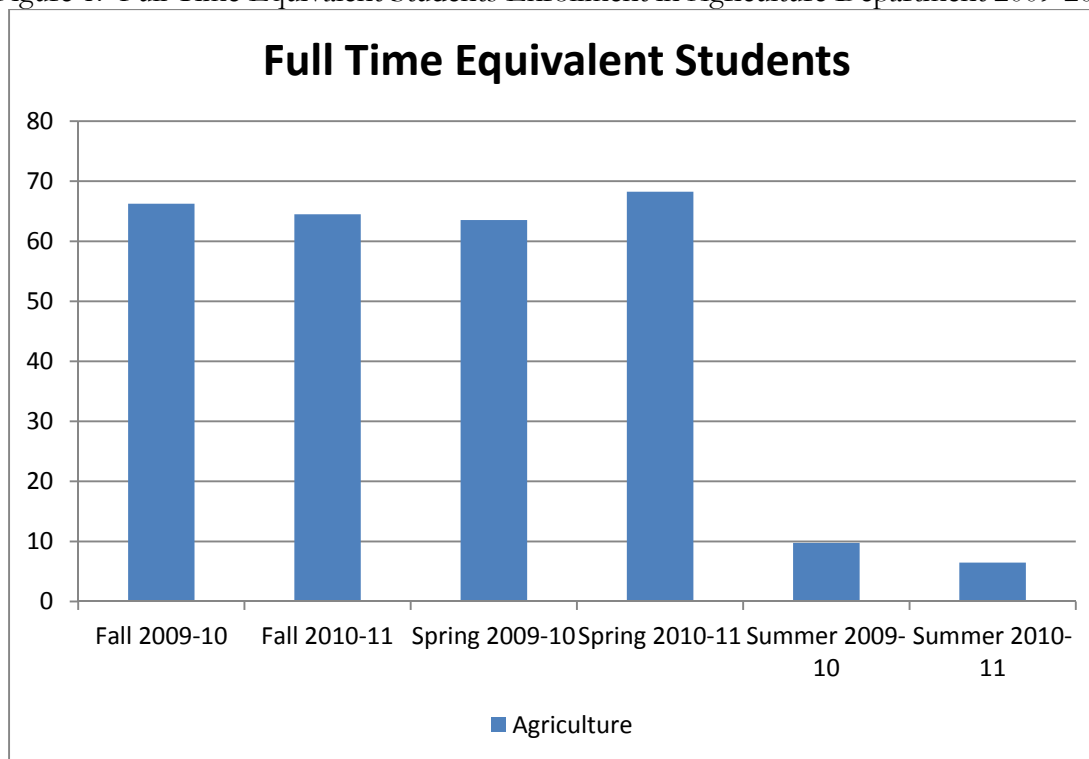


Figure 2. Full Time Equivalent Students Enrollment in Agriculture Department 2009-2011

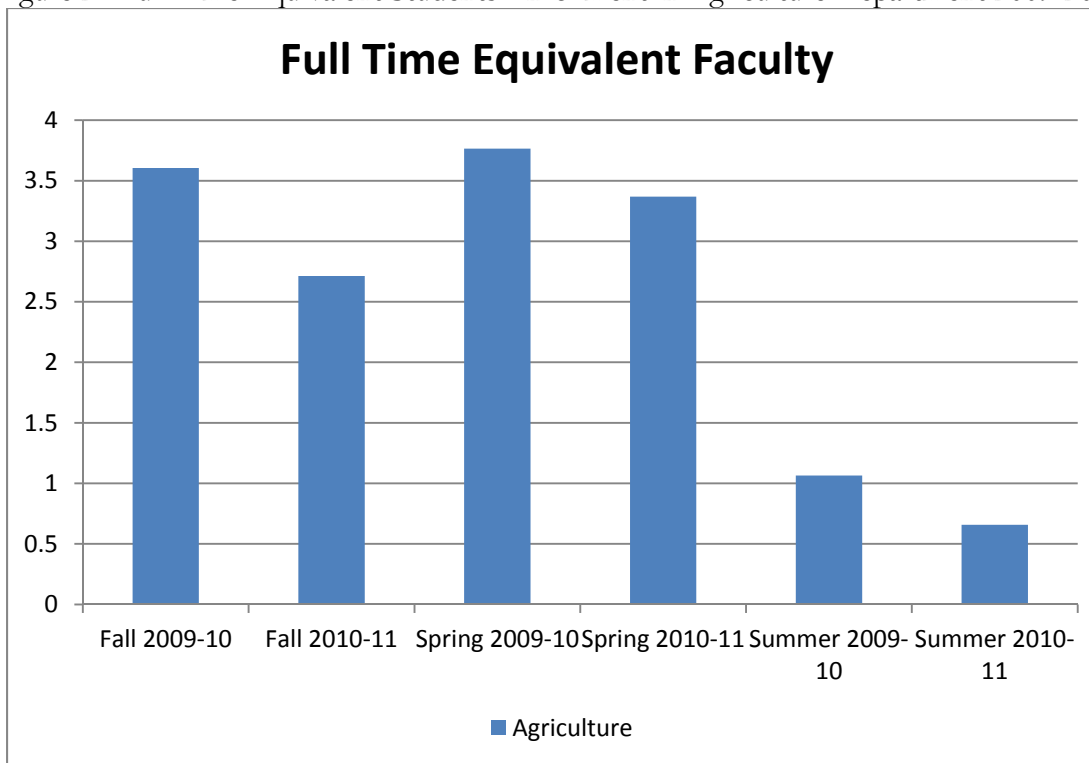
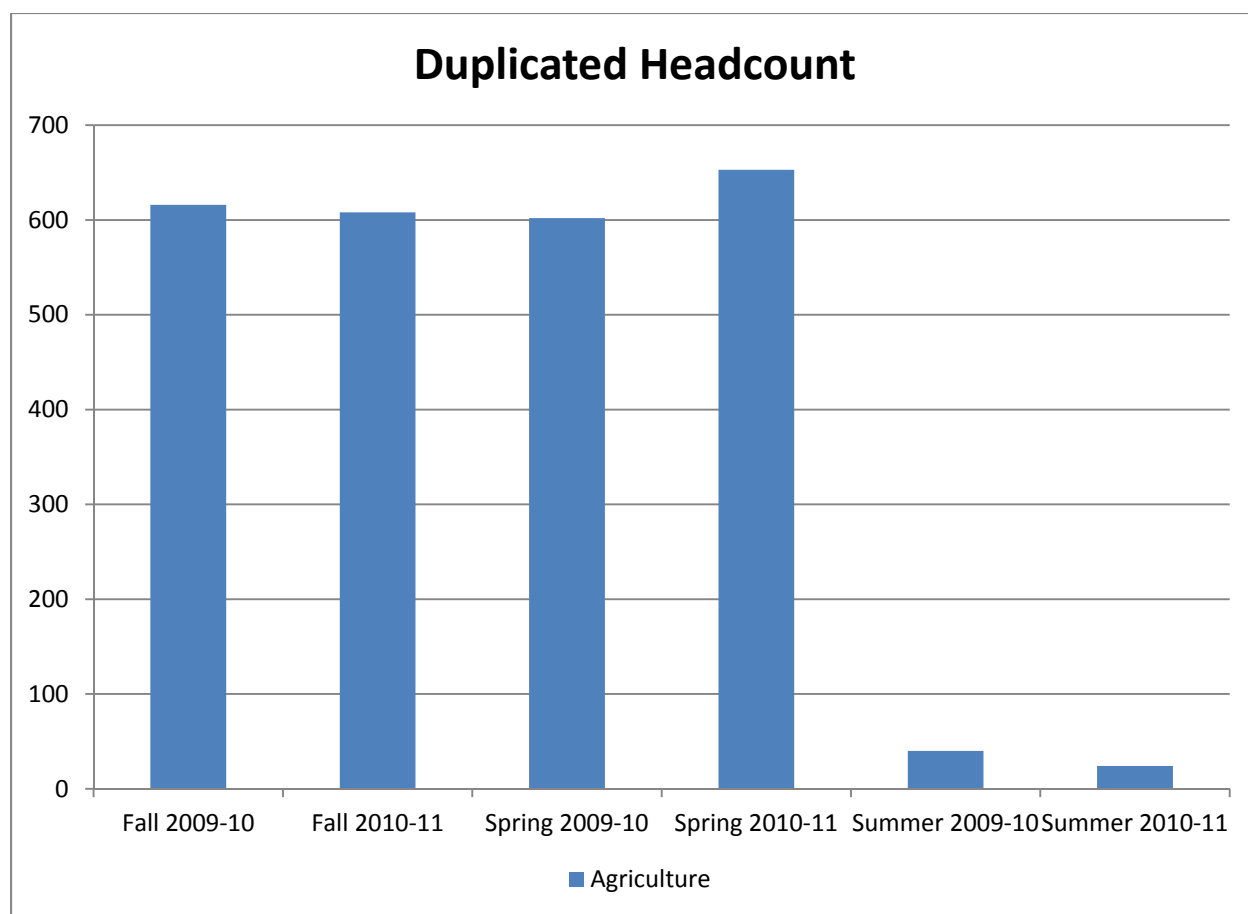


Figure 3. Duplicated Headcount in the Agriculture Department 2009-2011



# Appendix A. Annual Program Review Data From Institutional Researcher

2011

Table 2. Unduplicated Headcount by Major and Enrolled in AG-EQ Courses

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

Figure 4. Unduplicated Headcount of Male and Female Agriculture Department Students 2009-2011

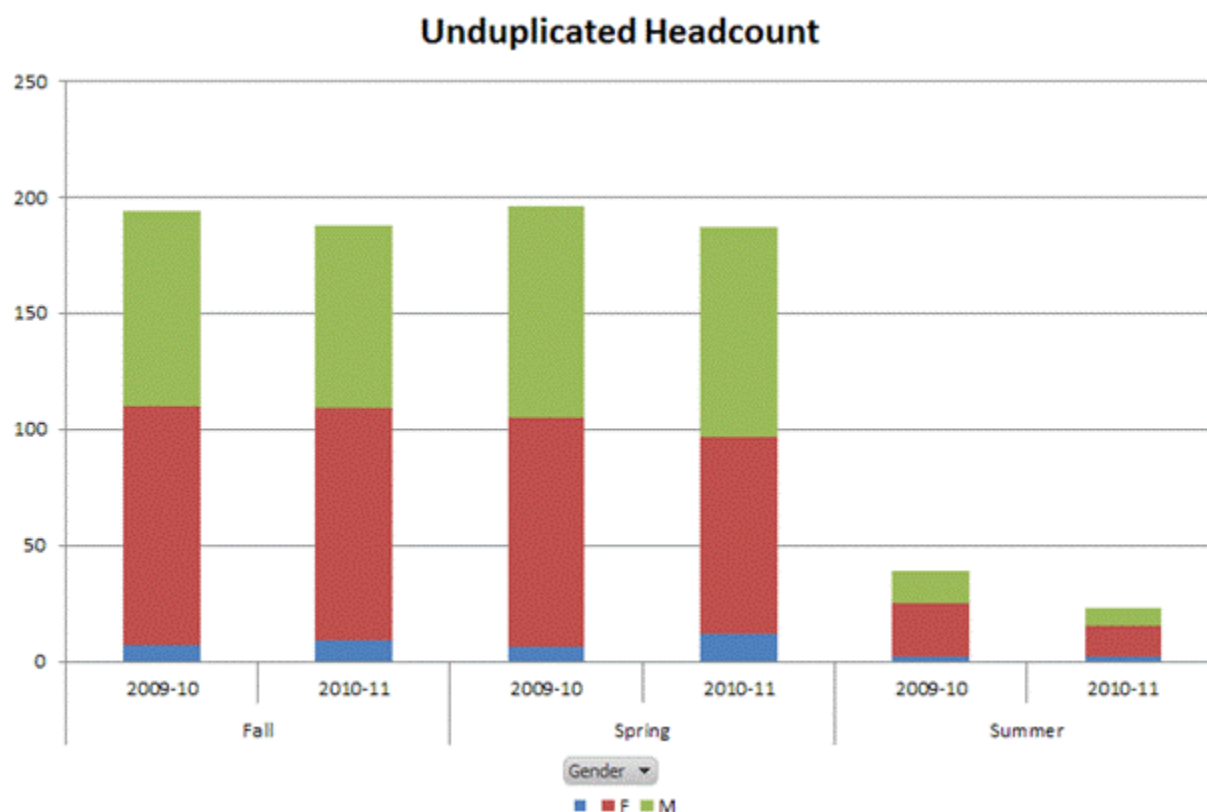


Figure 5. Success Rates of Students Enrolled in Agriculture Department Courses 2009-2011

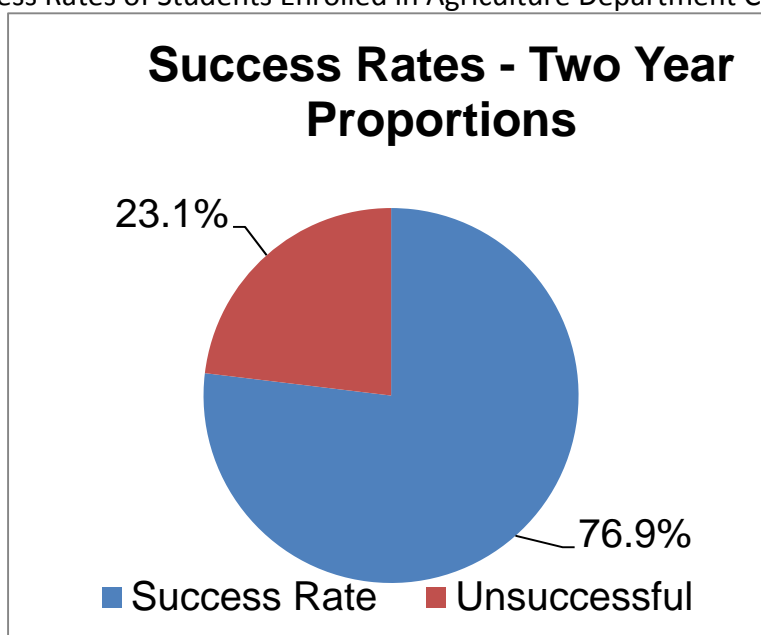
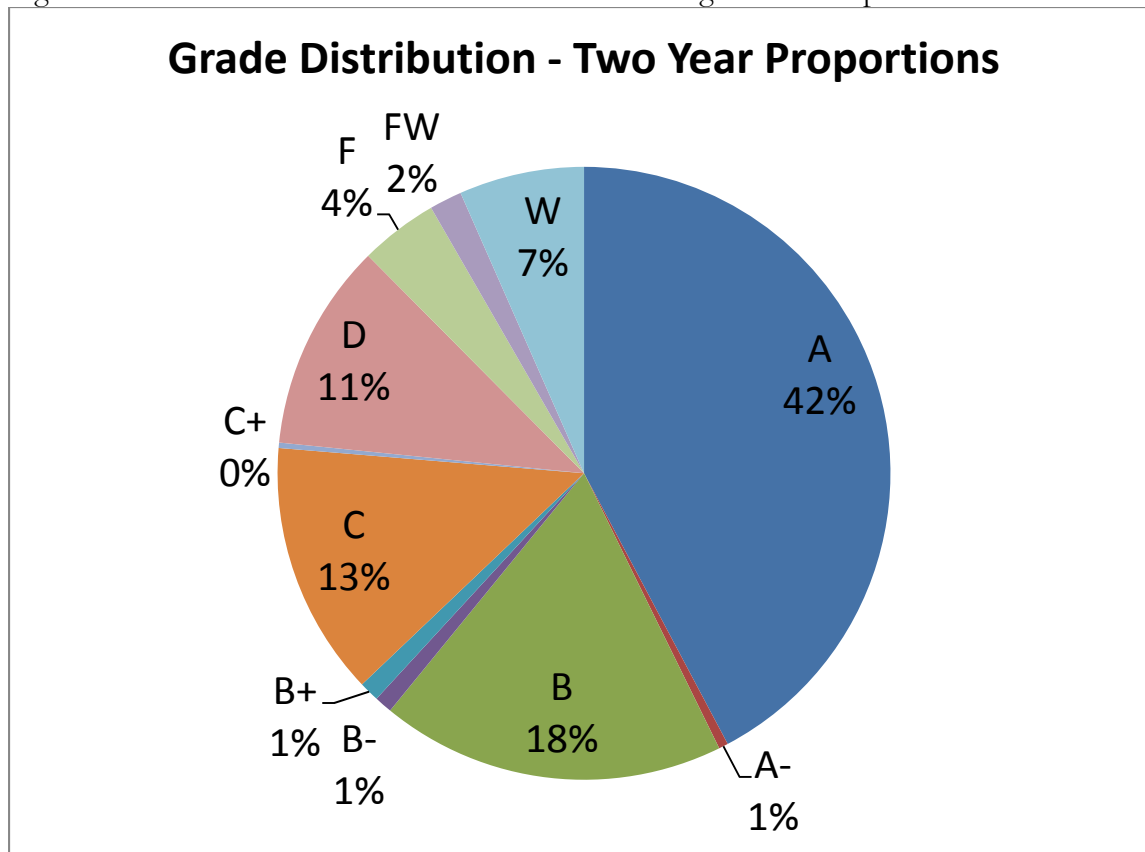


Figure 6. Grade Distribution of Students Enrolled in Agriculture Department Courses 2009-2011





## Appendix B Mission Statement and Program Student Learning Outcomes

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2011

### Feather River College Agriculture Department

#### Mission Statement:

To provide our students with an excellent academic experience at a state of the art facility where students prepare for diverse occupational opportunities in the field of Agriculture.

#### Program Outcomes:

Upon degree completion, graduates will acquire the following;

- Theoretical knowledge, practical experience and skills of modern procedures reflecting the technology and science based nature of agriculture and animal resource management,
- Knowledge of concepts and theories for a balance between production and protection of soil, plant, and animal resources,
- An ability to analyze data and solve problems related to the agricultural field,
- A proficiency in critical reading, writing, and oral language skills in the agriculture occupational context,
- An ability to enter employment in a field that is agriculture related or transfer to a College of Agriculture at a four-year University.



## Appendix 10

# PROGRAM REVIEW REPORT, 2005-06 EQUINE STUDIES

## PROGRAM SERVICES

### OVERVIEW

The Equine Studies (EQS) Program serves students with strong commitments in developing careers working with and around horses. Career opportunities are varied and extremely competitive. Equine employment outlook is very positive for current and future job opportunities available at guest ranches, pack stations, equine breeding and training facilities, and various other equine support industries.

### CAREER OPTIONS

- |                              |  |
|------------------------------|--|
| ➤ Farm/ranch manager         | ➤ Wrangler for pack operations                               |
| ➤ Trainer                    | ➤ Stunt rider or double in movies                            |
| ➤ Stable manager/foreman     | ➤ Horse-drawn or mounted-tour guide                          |
| ➤ Riding instructor/coach    | ➤ Horse-show receptionist                                    |
| ➤ Veterinarian's assistant   | ➤ Rodeo laborer  |
| ➤ Stallion manager           | ➤ Packer/guide/outfitter for hunting and fishing expeditions |
| ➤ Broodmare manager          | ➤ Stable superintendent                                      |
| ➤ Fair or exposition manager | ➤ Mounted patrol   |
| ➤ Foaling crewman            | ➤ Race track manager   |

A job binder is available to all students. It is frequently updated with inquiries from employers specifically seeking Feather River College (FRC) Equine Studies students.

Faculty and staff provide education opportunities in Equine Studies that accurately reflect current industry standards and career opportunities. Utilizing our state-of-the-art facilities, EQS instructors specialize in simulating situations that our students will encounter in the workplace.

The EQS Program strongly encourages students to gain additional knowledge and skills by obtaining a two-year degree and transferring to a four-year academic institution. We recognize that the competitive nature of the equine industry has strongly favored job applicants with a four-year college degree. However, we do offer one-year certificates, along with our two-year degree, and we have successfully placed these graduates within the industry.

**DEGREE & CERTIFICATE OPPORTUNITIES:** In the field of agriculture, FRC offers students a two-year A.S. Degree in Equine Studies with five concentrations, a degree in University Study, Agriculture transfer, and six certificates of achievement and completion. These courses of study will successfully educate students in understanding and applying practical skills, which are critical in creating and maintaining a symbiotic relationship between horses and humans for specific purposes.

<b>Associate of Science Degree:</b> Equine Studies with concentrations in Horse Training, Ranch, Rodeo, and Packing Skills	<b>Associate of Science Degree, University Studies:</b> Agriculture Transfer
<b>Certificate of Achievement:</b> Horse Training, Ranch, Rodeo, and Packing Skills	<b>Certificate of Completion:</b> Ranch Skills short course

### EQUINE STUDIES PROGRAM • FEATHER RIVER COLLEGE

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### PROGRESS REPORT

In 1999, the EQS Program conducted an extensive program review. The following list of recommendations was made by the Program Review Committee in 1999 and serves as a basis to evaluate the progress that the program has made over the past five years.

#### EQS PROGRAM

##### Progress made based on 1999 Validation Committee recommendations:

1. Increase number of full-time PSSO [EQS] degree majors to 25.
  - *Progress:* In Spring 2005, the declared number of majors was 119, which demonstrates an increase of 476% from the goal of 25 majors.
2. Integrate PSSO [EQS] major student curriculum into other college curricula in order that PSSO majors are encouraged to receive a degree.
  - *Progress:* We have recently (Spring 2006) changed the EQS curriculum to increase electives, encouraging students to enroll in other courses on campus. The Rodeo Program averages 50% of non-EQS majors. Our new University Studies, Agriculture Transfer Program offers the required general education/liberal studies courses for our students, allowing them a full breadth of lower-division education beyond the EQS curriculum.
3. Continue to develop PSSO [EQS] curriculum and teaching methodologies to improve instructional outcomes.
  - *Progress:* Since 1999, we have changed the name of our program (from Pack Station & Stables Operations to Equine Studies) to better articulate courses with four-year academic institutions. We have significantly reviewed and revised the EQS curriculum every other year. We have added a Rodeo curriculum (only one in the state) and we've added a two-year University Studies Agriculture Transfer Degree.
4. Continue adequate level maintenance of PSSO [EQS] facilities.
  - *Progress:* Maintenance has been improved with the construction of the new EQS facility in 2000. The current growth of the program has made significant demands on current maintenance staff to provide on-going adequate maintenance.
5. Continue and refine recruiting and publicity strategies to accent PSSO [EQS] Program.
  - *Progress:* Our staggering increase in student enrollment indicates success in our recruiting and publicity efforts. Currently, the budget process has decreased our recruiting and publicity budget significantly. The impact of this reduction will not be fully determined for a few years. We have put significant effort into the EQS website, using it as the primary recruiting and publicity tool.

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### PROGRESS REPORT

#### EQS PROGRAM

**Progress made based on 1999 Validation Committee recommendations:** *(Continued)*

6. Continue to provide adequate facilities, supplies, and equipment necessary for effective operation of PSSO [EQS] Program.
  - *Progress:* Our facilities were upgraded in 2000. However, our growth has put pressure on these new facilities. For example, we are in desperate need of additional equipment to handle drainage and manure storage; facilities for mare and stallion care and reproduction; more student boarding stalls and tack storage; and covered arenas. Our operating budgets will need to be increased annually to meet these needs.
7. Increase utilization efficiency and service of student-boarding program.
  - *Progress:* The student horse-boarding facility has been positively impacted by the full-time status of the EQS instructional assistant and by increasing the number of student interns from two to four. The number of students boarding their horses at FRC has increased by 100% over the last year, putting additional pressure on our current facilities.
8. Review need for expansion of on-campus student/ internship dorm facility.
  - *Progress:* We have not made significant process in this area. We need to provide upgraded dorm facilities for our student interns. Currently, we house four students. Our long-term plan will be to increase that number to six, providing those students with remodeled, safer student housing facilities.
9. Develop relations between PSSO [EQS] Program and regional equine industry.
  - *Progress:* The EQS Program has developed an excellent reputation for providing quality graduates in the equine industry. The Rodeo Program over the last couple of years has accelerated the relationship between EQS and the equine industry by showcasing our Rodeo students' skills in competition throughout California and Nevada.
10. Review need for PSSO [EQS] Program Coordinator position to supervise non-contractual student activities.
  - *Progress:* There has been no progress made in this area. Unfortunately, it has become a serious problem. Since 1999, we have created a full-time instructional assistant position, one full-time Rodeo head coach position, and one 11-month faculty member. However, there has been no change in the status of the EQS Director's position, which is currently a 10-month faculty position with no administrative duties.

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### PROGRESS REPORT

##### EQS PROGRAM

**Progress made based on 1999 Validation Committee recommendations:** *(Continued)*

11. Compile statistics on each entering class, specifically addressing retention rates, job placement, transfer rates, and degree persistence, with a view to improving performance of each succeeding class.
  - *Progress:* The current program review process and the addition of an Institutional Researcher have made a positive impact on the ability to acquire and track statistics relevant to student enrollment, progress and diversity.

#### PROGRAM EFFECTIVENESS

##### STRENGTHS

**Faculty and Staff:** The EQS Program has been guided over the last several years by faculty and staff members that have impeccable education, horse-related skills and experience, and extensive industry contacts. These full-time members include Russell Reid, Program Director and recipient of the Hayward Award for outstanding teaching performance; Chuck Mills, full-time instructor; Jesse Segura, Head Rodeo Coach; Crystal Anderson, Instructional Assistant; and various associate faculty members. The minimum educational degree status of our faculty and staff is a Masters degree in various agriculture and equine studies fields. Each member demonstrates a unique and dedicated work ethic, which has enabled the program to gain recognition throughout the country. The most notable characteristics of our staff members are their consistent application of high-level values, attitudes and ethics towards the EQS industry and academic education.

**Facilities:** In 2000, we began construction of a state-of-the-art Equine facility that continues to grow and develop into one of the country's leading horse facilities at a two-year community college. In 2005, we added a new Rodeo practice facility. Particularly in vocational education, the modern facilities offer our students accelerated opportunities to learn and develop their skills. The EQS Program continually upgrades a Master Plan, which includes planning for, developing and constructing new facilities for our future growth and student needs.

**Curriculum:** Another strength of the EQS Program is its curriculum and the strategy of reviewing and updating it on a regular basis. We believe that an annual review is imperative in developing and maintaining quality instruction. We continue to update teaching methodologies, improve student outcomes, and revise existing and incorporate new courses, which will benefit our students entering the workplace, as well as those transferring to four-year academic institutions. The program emphasizes seamless transfer of students to these institutions by updating articulation and matriculation agreements.

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#### EQUINE STUDIES PROGRAM • FEATHER RIVER COLLEGE

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### PROGRAM EFFECTIVENESS

##### STRENGTHS *(Continued)*

**Community Support:** The EQS Program has maintained extensive community support throughout the history of the program. The addition of the Rodeo Program has intensified this support by community members participating as spectators in our practice and our annual Intercollegiate Rodeo, and by generating more financial support through sponsorships. Currently, our Western Equitation class held on Saturdays has over 50 enrolled students—almost exclusively community horse enthusiasts (4H leaders, local horse club members, horse owners, and horse show participants). We have a very strong advisory committee, representing all facets of the horse industry.

**Rural Setting:** Feather River College's rural setting is a mixture of mountainous woodland, waterways and meadows, which creates an ideal natural environment in which to study and train horses. This environmental factor compliments the students' interest in a career working with horses. For example, students are able to take pack trips into the mountains, and access various mountain trails, utilizing public lands.

**Fundraising:** Funds were acquired through the Feather River College Foundation, grants and student-led activities. In 2005-06, \$196,491.00 was raised. The funds supplemented the EQS Program's operating budgets. The following is a summary of the major fundraising:

- \$114,466.00 – A grant awarded by the Plumas Watershed Forum, USDA Natural Resource Conservation Service, and the Feather River Resource Conservation District. This grant was used for pasture re-fencing, and to construct four new horse corrals, an access alleyway, new watering systems, and winter drainage. The grant also provided an innovative water quality system by fencing off drainage ditches, and encouraging natural filtration through vegetation.
- \$48,000.00 – Students, faculty and staff raised these funds through the solicitation of financial support from local investors and businesses. The funds provided our Rodeo Program with scholarships, additional facilities, equipment, and supplies. Funds were also used to promote our annual college Rodeo in October.
- \$9,200.00 –EQS students raised these funds to construct a new horse training arena and install a sophisticated mechanical cow for practice prior to working on real livestock.
- \$24,825 –EQS students raised these funds by training college-owned horses through FRC's annual horse sale. Funds paid for our new classroom (\$16,000 a year, dedicated over five years). Additional funds provided guest lecturers and horse trainers throughout the school year.

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#### EQUINE STUDIES PROGRAM • FEATHER RIVER COLLEGE

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### PROGRAM EFFECTIVENESS

##### WEAKNESSES

**Enrollment Management:** The community college system requires only minimal admission standards to evaluate and select qualified students for specific programs. Popular programs like EQS have a dilemma of defining our educational mission: Does the curriculum reflect elementary, survey coursework, or does it focus on rigorous industry standards? The dilemma is in our inability to effectively answer these questions. This makes it extremely difficult to develop an “enrollment management plan” with significant learning outcomes. Consequently, we do not have one, and we do not have a true cross-section reflecting the full range of academic diversity of equine students. For example, the earliest a student can enroll in a fall program is in May prior to the student’s fall enrollment. As a result, we lose students to four-year colleges that indicate an interest in the student well before May.

The EQS Program is a very popular two-year program, drawing students from across the nation. Enrollment is on a first-come, first-serve basis with little or no consideration of ability for freshman or sophomore status. We have a challenge managing student enrollment, especially in the fall. The majority of our courses have waiting lists. Therefore, it is sometimes difficult to ensure that the students enroll in all the courses necessary to graduate in four semesters. With this pressure to serve these students, we have had to compromise the quality of education (large classes) and safety. Our current faculty members are overloaded each semester. Our ability to offer more course sections with additional instructors is limited, due to the lack of concurrent teaching spaces.

**Student Under-preparedness:** Students are usually drawn to the EQS Program for legitimate career and academic reasons. Unfortunately, a predominate reason applied by many students is a misconception: “students can succeed at Feather River College even if they are academically under prepared, because they are working with horses.” The majority of EQS courses have been articulated with four-year colleges. The rigors of these courses require students to have basic college-level ability in English and math. This is also true in our certificated programs. An increasing number of our enrolled students are under prepared in several areas—not only academically, but emotionally, socially, lacking in maturity and motivation. We are concerned that students, as well as an increasing number of parents, assume that these students can function and succeed in a college environment when they have had serious performance (academic, emotional, social) problems in high school and/or in the workplace. The college makes every attempt to assist under-prepared students through remedial courses and counseling. However, we are not serving the students or the horse industry if the student drops out and does not complete our program, due to their inability to improve their academic and social deficiencies. The EQS Program would like to serve all students. However, as stated under “Enrollment Management,” we have a disproportionate amount of under-prepared students, because qualified students are often drawn to other colleges.

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### PROGRAM EFFECTIVENESS

##### WEAKNESSES *(Continued)*

**Program Funding:** Our program FTE revenue (all EQS classes) covers day-to-day operating expenses, including salaries, and also obtains additional FTE funding from the EQS students enrolled in general education classes. However, the EQS Program is expensive and complex. It requires the management of six large separate budgets. The day-to-day operations of the EQS Program include extensive planning, organizing and evaluating of the various program facets, including management of livestock, facilities, and staff. Funding these program expenses through our college's budget procedure is a challenge. Ensuring appropriate funding levels, taking in consideration the limited resources of the District, is stressful to say the least. Foundation fund-raising is needed to supplement our operating budget, which is very time consuming, difficult, and unreliable for budgeting purposes.

**Facilities & Equipment:** As the EQS Program continues to grow, there will be added pressure on existing facilities and equipment, increasing the need to purchase, construct and develop these essential physical resources. This will require a substantial amount of short- and long-range funding. Planning for and identifying appropriate funding sources will be a challenge for the college's limited financial resources.

#### GOALS AND OBJECTIVES, 2005-06

The program has enjoyed strong faculty commitment and community support, and has consistently offered a strong academic program. Now the program needs to capitalize on those strengths to address problems with enrollment management, student under preparedness, budget and physical resources.

We have developed new goals and objectives that are listed below to specifically address the weaknesses identified, and to build on our strengths.

##### Goals and Objectives:

##### PROGRAMS & SERVICES

1. Develop an "Enrollment Management Plan" for Equine Studies that will:
  - a. Allow students to enroll eight to twelve months prior to their planned enrollment date.
  - b. Model enrollment application similar to a four-year institution that ranks incoming students and limits them to a predetermined number of applicants each semester.
  - c. Create a minimum proficiency evaluation for entrance into the EQS Program. For example, a minimal physical ability standard that would be necessary working around and with horses.
  - d. Encourage student success in the EQS Program by interviewing every incoming student and establishing criteria for acceptance or rejection of that student into the program.
  - e. Create a proficiency exit exam, which all EQS students would be required to pass before they obtain a certificate or degree.
  - f. Provide alternative EQS courses for under-prepared students or students interested in avocational equine studies.

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### GOALS AND OBJECTIVES, 2005-06

##### Goals and Objectives:

##### PROGRAMS & SERVICES *(Continued)*

2. Continue to develop EQS curriculum and teaching methodologies to improve instructional outcomes.
3. Create a new curriculum and non-transferable courses for students to develop remedial skills in horsemanship so they can succeed in degree-applicable EQS courses.
4. Develop a Bachelor of Science Degree in Agriculture at Feather River College, utilizing existing resources.
5. Continue to encourage distinguished equine industry practitioners (horse trainers, industry leaders, guest speakers) to visit our campus and community and interact with our students.
6. Continue to develop a Rodeo Program that will be nationally recognized for its academic, vocational and athletic success.
7. Continue to develop new relationships among the EQS faculty and students and regional equine business.
8. Evaluate the EQS Program'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.
9. Continue to develop statistical data on the financial viability of the EQS Program, retention and transfer rates, job placement, and student success.
10. Hire EQS Program students or graduates as instructional aides to facilitate instruction and assist in handling large classes. Model an instructional aide program similar to that of "graduate students" teaching and assisting at four-year institutions.

##### FACILITIES, EQUIPMENT & SUPPLIES

1. Construct new covered stalls on campus for student-owned horses utilized in our program.
2. Continue to plan and provide adequate facilities, equipment and supplies necessary for effective operation of the Equine Studies Program.
3. Ensure an adequate level of maintenance and operational funds to realistically update and maintain existing EQS facilities.
4. Provide a new Rodeo module classroom, which would include staff/faculty offices, bathroom, first-aid center, appropriate audio-visual instructional equipment, and various classroom and office furniture.
5. Construct a new horse-breeding facility, which would include a stallion facility for three studs, four covered foaling stalls, four pre- and post-natal observation pens, 24-hour monitoring video equipment, and temporary overnight accommodations for students. Provide appropriate new courses in equine reproduction utilizing this facility, and increase income opportunities from college breeding services.
6. Develop new or remodel long-term livestock holding pens, anticipating changes in animal welfare, water quality, and various other environmental issues (laws, policies, standards).

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### PROGRAM REVIEW SUMMARY

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#### FUTURE VISION

Our vision is to provide a nationally recognized Equine Studies Program that attracts students with the greatest potential to become future equine industry leaders. These students would be academically prepared and would exceed the minimum standards for working around and with horses. They will successfully earn an Associate Degree, and have the option of continuing their equine education at Feather River College, receiving a Bachelor of Science Degree.

Our Rodeo Program will be ranked in the top ten nationally through the success of our Rodeo athletes. Their success will derive from the high quality of instructional and support staff, facilities, and through the availability of scholarships and other student-related support.

The EQS Program will continue to be ranked near the top nationally in providing students with state-of-the-art facilities and equipment. The livestock utilized in our program will be some of the best registered top performers that are in current competition. The horse-breeding program will be noted for its quality of students, livestock and contributions to improving reproductive success in the equine industry.

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

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The statistics on the following pages were generated by the Institutional Research Office. They serve as a comparative analysis of student enrollment trends, weekly student contact hours, student success and retention rates, and demographics and student diversity.

The EQS analysis of the data clearly indicates what we are experiencing in the classroom. In the last several years:

- EQS has seen a significant increase in student enrollment and declared majors. Class enrollment increased by 246% from 216 students in Fall 2002 to 533 students in Fall 2005. During that same time period, declared majors increased by 18%.
- The majority of our students are women.
- Student ethnic representation is becoming more diverse.
- The major age group is between 19 and 24, followed by the over 50 group.
- EQS continues to be successful in awarding degrees and certificates in the major (tied for first place with Natural Resources, 2004).
- Retention and success rates are meeting and/or exceeding statewide statistics for animal science.
- Total weekly student contact hours (WSCH) are the third largest, following Social Sciences, and Physical Education—major liberal arts transfer programs. It is second only to Social Sciences in regard to the ratio between WSCH and Full-time Equivalent Faculty (FTEF).

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### ENROLLMENT TRENDS

#### PROGRAMS BY CREDIT FTES

##### Feather River College

PROGRAM	FA01	SP02	FA02	SP03	FA03	SP04	FA04	SP05	Total FTES	AVG. FTES
Administration of Justice	17.39	23.01	14.89	20.00	18.01	19.84	11.76	19.75	144.65	12.05
<b>ANIMAL SCIENCE</b>	<b>18.87</b>	<b>20.56</b>	<b>19.19</b>	<b>13.00</b>	<b>21.14</b>	<b>33.85</b>	<b>71.22</b>	<b>47.25</b>	<b>245.08</b>	<b>18.85</b>
Anthropology	6.53	12.14	8.77	9.46	6.61	10.08	2.47	3.39	59.45	6.61
Athletic Training & Sports Med.	0.00	0.00	1.65	0.00	2.62	1.03	1.69	0.00	6.99	1.75
Biology, General	16.12	15.04	13.76	17.51	23.78	8.02	17.97	17.90	130.10	10.84
Business & Commerce, General	31.60	26.31	24.11	17.14	15.39	24.87	18.67	31.26	189.35	14.57
Chemistry, General	2.91	5.76	4.30	3.70	4.86	3.29	7.19	4.73	36.74	4.08
Construction Technology	15.31	9.30	15.42	10.51	8.59	8.58	4.31	7.48	79.50	8.83
Dramatic Arts	2.08	4.25	2.72	5.35	3.24	4.53	2.86	7.72	32.75	3.28
Early Childhood Education	8.79	11.69	8.60	12.94	11.56	18.93	11.90	22.56	106.97	9.72
Emergency Medical Services	4.66	0.50	6.09	3.23	3.73	0.79	4.23	5.66	28.89	3.21
English	29.59	18.54	27.77	24.79	27.45	24.99	31.74	19.44	204.31	18.57
Environmental Studies	2.85	1.32	3.24	3.12	2.88	8.13	0.87	7.54	29.95	3.33
Fine Arts, General	1.65	1.95	1.46	1.54	1.26	4.63	3.70	9.27	25.46	2.83
General Studies	23.96	16.40	33.98	21.98	13.48	14.63	14.12	9.75	148.30	11.41
Health Occupations, General	0.75	3.00	3.39	2.06	3.53	0.79	4.25	3.94	21.71	1.67
History	17.19	85.61	17.49	85.61	20.83	82.11	17.09	51.31	377.24	34.29
Humanities	5.54	8.13	10.10	11.01	8.06	8.23	7.48	34.57	93.12	10.35
Mathematics, General	22.87	20.91	27.11	31.10	28.22	30.69	28.81	30.02	219.73	16.90
Natural Resources	33.84	39.00	34.66	30.47	20.74	29.96	18.56	28.28	235.51	18.12
Nursing	8.90	7.65	13.10	11.45	14.08	11.07	16.66	14.37	97.28	7.48
Nutrition, Foods, and Culinary Arts	0.00	0.00	0.00	2.57	3.81	7.95	3.74	8.69	26.76	4.46
Office Technology/Computer Appl.	4.12	7.70	3.29	4.99	7.43	9.54	8.57	7.62	53.26	5.92
Philosophy	10.56	5.04	2.53	4.22	2.62	2.06	2.33	1.44	30.80	3.42
Physical Education	213.99	198.84	106.64	169.01	140.57	153.74	180.92	162.68	1326.39	102.03
Physical Sciences, General	1.94	3.29	3.69	3.29	2.91	5.66	1.75	2.78	25.31	3.16
Physics, General	1.26	2.06	4.47	1.23	0.00	2.57	1.75	0.62	13.96	1.99
Political Science	3.69	6.07	6.22	4.63	3.30	4.11	4.57	7.41	40.00	3.64
Psychology, General	8.45	3.09	2.72	4.42	5.39	7.51	7.67	7.37	46.62	4.66
Sociology	3.05	2.16	2.16	0.00	4.37	1.85	8.84	6.79	29.22	2.92
Spanish	4.18	1.61	3.34	2.50	5.18	3.84	5.31	2.19	28.15	3.13

Source: California Community Colleges Chancellor's Office

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### ENROLLMENT TRENDS

#### COMPARISON OF DECLARED PROGRAM MAJORS Feather River College

MAJOR	F 02	Sp 03	F 03	Sp 04	F 04	Sp 05
AJ: Administration of Justice	54	57	59	66	42	57
BIOL: Biology	24	21	8	13	24	22
BUS: General Business	89	49	51	24	22	12
▪ BUS: Accounting			1	3		
▪ BUS: Business	6	8	16	35	56	77
CT: Construction Technology	51	20	18	20	13	11
CHDV: Child Development (changed to ECE)	53	55	25	18	9	4
ECE: Early Childhood Education	7	10	19	36	40	46
<b>EQS: UNIVERSITY STUDIES</b>	<b>14</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>10</b>	<b>4</b>
<b>EQS: UNIVERSITY STUDIES – AG XF</b>						<b>2</b>
ENGL: English	24	14	9	9	9	9
ENVS: Environmental Studies	22	8	12	1		
▪ ENVS: Forestry / Forestry Technician	16	3	17	20	15	20
▪ ENVS: Outdoor Environmental Education				6	6	5
▪ ENVS: Watershed Studies / Water Resources Tech.	6	5	2	6	7	6
▪ ENVS: Wildlife and Fisheries / Wildlife Mgmt.	36	26	24	20	19	20
HIST: History	9	7	6	5	3	3
LVN: Nursing	62	86	63	63	63	58
MATH: Mathematics	15	7	11	9	12	8
OCT: Office Career and Technology	36	15	7	14	21	21
ORL: Outdoor Recreation Leadership	97	61	37	38	34	38
<b>PSSO: HORSE TRAIN SKILLS (CHANGED TO EQS)</b>	<b>44</b>	<b>24</b>	<b>14</b>	<b>5</b>	<b>1</b>	<b>1</b>
<b>EQS: HORSE TRAINING SKILLS</b>	<b>2</b>	<b>1</b>	<b>11</b>	<b>31</b>	<b>47</b>	<b>63</b>
<b>PSSO: PACK SKILLS</b>	<b>22</b>	<b>16</b>	<b>6</b>	<b>9</b>	<b>5</b>	<b>4</b>
<b>EQS: PACK SKILLS</b>		<b>1</b>	<b>6</b>	<b>11</b>	<b>4</b>	<b>12</b>
<b>PSSO: RANCH SKILLS</b>		<b>10</b>	<b>5</b>	<b>2</b>		
<b>EQS: RANCH SKILLS</b>	<b>3</b>	<b>2</b>	<b>9</b>	<b>15</b>	<b>19</b>	<b>8</b>
<b>EQS: RODEO SKILLS</b>						<b>5</b>
<b>PSSO: STABLE OPERATIONS</b>	<b>3</b>	<b>2</b>				
PHYSI: Physical Science	23	16	10	6	7	2
SOC: Social Science	14	11	5	7	7	9
GEN EDUC: Gen. Studies / Liberal Studies	1055	497	304	352	313	277
UNDECIDED MAJOR	17	148	143	144	185	151
NOT PURSUING DEGREE	274	1243	988	1154	1001	939

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### ENROLLMENT TRENDS

#### ENROLLMENTS BY DECLARED MAJOR EQUINE STUDIES, Feather River College

	FA05	SU05	SP05	FA04	SU04	SP04	FA03	SU03	SP03	FA02
Horse Training	76	24	76	63	15	31	11	2	1	2
Pack	12	7	10	12	1	11	6		1	3
Ranch	8	11	21	8	10	15	9	3	2	3
Rodeo	5	3	8	5		0	0		0	0
PSSO		2					2			
PSSO-Horse Training	1	2	4	1		5	14	11	24	44
PSSO-Pack	4		2	4		9	6	5	16	22
PSSO-Ranch	0		1	0			5	2	10	11
Ranch Skills I		13			16			12		
Ranch Skills II					1			4		
Ranch Skills III					2					

#### TOTAL CLASS ENROLLMENTS (End Of Term)

	FA05	SU05	SP05	FA04	SU04	SP04	FA03	SU03	SP03	FA02
All <b>Equine</b> Classes	533	45	410	435	48	285	184	40	170	216
FRC (Duplicated Total)	N/A	2898	5024	4950	2851	4905	4486	2536	5237	5549

#### TOTAL RESIDENT FTES PRODUCED

	FA05	SU05	SP05	FA04	SU04	SP04	FA03	SU03	SP03	FA02
All <b>Equine</b> Classes	45.5	13.42	35.66	55.6	9.57	25.1	18.5	7.88	15.0	21.9
FRC Total	N/A	405.41	557.71	590.27	414.62	610.42	490.81	385.79	606.56	502.25

1 FTES = 525 hours

Total FTES = Total number of resident students @ Census X total class hours / 525

FTES for non-resident students, except Good Neighbor students, are not included.

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### WEEKLY STUDENT CONTACT HOURS / FULL-TIME EQUIVALENT FACULTY

#### PROGRAM COMPARISONS OF WSCH / FTEF

#### Feather River College

		Fall 02	Spring 03	Fall 03	Spring 04	Fall 04	Spring 05
Administration Of Justice	FTEF	1.0	1.0	1.2	1.2	1.0	1.2
Total WSCH		354.0	513.9	553.1	545.0	357.2	524.0
WSCH/FTEF		354.0	415.4	456.4	472.5	357.2	436.7
Business Education	FTEF	1.2	1.7	0.9	1.4	1.3	1.6
Total WSCH		314.2	368.0	308.2	303.0	367.8	415.5
WSCH/FTEF		267.8	220.8	350.9	221.7	280.0	259.7
Construction Technology	FTEF	1.6	1.8	1.3	1.8	0.6	1.4
Total WSCH		554.3	438.5	341.5	383.5	214.0	313.0
WSCH/FTEF		339.3	244.7	263.6	212.3	330.9	227.9
Early Childhood Education	FTEF	1.2	1.2	1.3	1.4	0.9	1.3
Total WSCH		233.1	337.5	357.9	395.0	305.5	311.0
WSCH/FTEF		202.4	278.2	268.6	290.4	324.3	246.8
Environmental Sciences	FTEF	1.1	0.8	0.9	1.3	1.2	1.0
Total WSCH		174.2	162.0	191.1	228.0	171.0	207.0
WSCH/FTEF		155.9	194.4	210.7	181.0	137.9	204.3
<b>EQUINE STUDIES</b>	<b>FTEF</b>	<b>1.8</b>	<b>1.9</b>	<b>2.6</b>	<b>2.6</b>	<b>5.5</b>	<b>3.9</b>
<b>Total WSCH</b>		<b>749.1</b>	<b>517.0</b>	<b>630.4</b>	<b>764.0</b>	<b>1935.8</b>	<b>1239.0</b>
<b>WSCH/FTEF</b>		<b>406.9</b>	<b>268.3</b>	<b>245.4</b>	<b>296.1</b>	<b>350.4</b>	<b>319.9</b>
Health Occupations	FTEF	2.6	2.6	2.6	2.3	4.2	2.6
Total WSCH		473.5	397.8	499.4	279.1	577.6	320.1
WSCH/FTEF		184.4	154.8	191.6	119.1	137.5	125.0
Humanities	FTEF	3.7	3.6	2.9	3.4	4.1	4.3
Total WSCH		1017.9	1677.9	287.2	1711.0	708.2	988.5
WSCH/FTEF		273.9	466.8	100.0	506.2	170.8	229.9
Language Arts	FTEF	5.6	4.6	4.0	5.1	5.2	3.8
Total WSCH		1824.1	1278.0	2061.6	1514.0	1604.4	1204.0
WSCH/FTEF		324.8	279.9	515.0	298.0	311.4	315.2

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### WEEKLY STUDENT CONTACT HOURS / FULL-TIME EQUIVALENT FACULTY

#### PROGRAM COMPARISONS OF WSCH / FTEF *(Continued)*

#### Feather River College

		Fall 02	Spring 03	Fall 03	Spring 04	Fall 04	Spring 05
Life Sciences	FTEF	2.4	3.9	1.5	2.0	2.4	2.0
	Total WSCH	338.0	514.0	429.6	302.0	410.5	310.4
	WSCH/FTEF	143.0	132.9	277.3	151.0	174.2	155.2
Mathematics	FTEF	3.6	3.5	2.9	2.9	3.2	3.2
	Total WSCH	1404.4	1259.7	1450.8	1182.0	1240.0	1117.0
	WSCH/FTEF	387.8	364.8	540.0	408.5	384.2	343.9
Office Career & Technology	FTEF	2.9	2.7	0.9	2.7	1.3	3.0
	Total WSCH	386.0	304.0	474.0	541.5	460.4	460.5
	WSCH/FTEF	135.4	111.8	534.4	200.6	366.6	155.2
Outdoor Recreation Leadership	FTEF	2.0	2.0	1.5	1.4	1.5	1.5
	Total WSCH	435.3	428.8	340.0	547.0	387.9	515.2
	WSCH/FTEF	217.6	214.4	226.7	390.7	252.7	343.4
Physical Education	FTEF	10.9	9.6	14.2	17.2	15.0	12.7
	Total WSCH	2459.2	2481.1	2448.7	2653.7	2463.8	1371.9
	WSCH/FTEF	224.7	257.3	172.6	154.0	163.7	107.9
Physical Science	FTEF	1.7	1.7	1.1	1.5	1.8	1.3
	Total WSCH	414.4	314.0	309.2	258.0	373.1	162.0
	WSCH/FTEF	246.6	186.9	276.1	174.3	208.3	125.6
Social Sciences	FTEF	3.2	5.8	3.6	5.1	3.1	4.4
	Total WSCH	1210.9	2240.0	1263.2	2118.2	1252.2	1596.0
	WSCH/FTEF	375.7	388.9	349.3	411.4	402.1	361.4

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

COMPARISONS: FULL- & PART-TIME FACULTY WEEKLY STUDENT CONTACT HOURS  
Vocational Technical Division, Feather River College

	SPRING 2006			FALL 2005		
	FT:WSCH	AF:WSCH	FT:AF Ratio	FT:WSCH	AF:WSCH	FT:AF Ratio
AJ	450.00	0.00	100/0	504.20	93.00	84/16
AOM	465.00	85.50	84/16	357.76	89.16	80/20
Business	467.50	37.50	93/7	526.90	41.08	93/7
ECE	274.50	92.00	75/25	237.38	78.20	75/25
ENVR	191.00	719.16	21/79	350.00	98.19	78/22
<b>EQUINE</b>	866.50	430.00	67/33	932.94	873.40	52/48
ORL	543.58	86.00	84/16	358.54	70.69	84/16
Nursing	100.00	228.00	30/70	134.50	218.17	38/62
CT	0.00	24.00	0/100	0.00	24.00	0/100
IT	0.00	312.00	0/100	0.00	161.50	0/100
TOTALS	3358.08	2014.16	63/37	3402.22	1747.39	66/34

	SPRING 2005			FALL 2004		
	FT:WSCH	AF:WSCH	FT:AF Ratio	FT:WSCH	AF:WSCH	FT:AF Ratio
AJ	430.86	102.00	81/19	186.17	171.00	52/48
AOM	261.00	57.00	82/18	405.38	166.73	71/29
Business	528.00	29.50	95.5	420.66	71.21	86/14
ECE	294.50	9.50	97/3	275.19	37.50	90/10
ENVR	89.00	610.96	13/87	306.00	104.00	75/25
<b>EQUINE</b>	783.00	436.00	64/36	710.25	987.86	42/58
ORL	633.99	79.00	89/11	261.64	125.29	68/32
Nursing	26.00	188.50	9/91	18.33	404.50	4/95
CT	0.00	88.00	0/100	0.00	62.48	0/100
IT	0.00	197.50	0/100	0.00	168.25	0/100
TOTALS	3046.35	1797.96	63/37	2583.62	2298.82	53/47

Notes: Includes AG courses in Equine

Includes FORS and WILD courses in ENVR, as well as POLS180 and BIOL120

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### STUDENT SUCCESS

#### AVERAGE GPAS BY DEPARTMENT BY YEAR

#### Feather River College

	F99	Sp00	F00	Sp01	F01	Sp02	F02	Sp03	F03	Sp04	F04	Sp05
Administration of Justice	2.59	2.77	2.84	2.76	3.24	2.84	2.95	3.22	2.88	2.91	3.05	2.78
Anthropology	2.65	2.83	2.79	2.96	2.75	2.79	2.37	2.81	2.73	2.89	2.49	3.04
Art	3.21	3.41	3.44	3.40	3.03	3.11	3.19	3.36	3.42	2.89	3.12	3.26
Biology	2.64	2.78	2.64	2.75	2.35	2.71	2.59	2.99	2.81	2.59	2.89	2.69
Business	2.64	2.66	2.68	2.79	2.66	2.80	2.99	2.75	2.87	2.83	2.59	2.51
Chemistry	2.64	3.33	2.61	3.00	2.23	2.86	2.44	2.08	2.33	2.86	2.29	3.11
Construction Technology	2.44	3.40	3.13	2.86	2.82	2.83	2.67	3.19	2.81	3.46	3.34	3.06
Early Childhood Education	3.23	3.72	3.00	3.44	3.42	3.62	3.59	3.60	3.35	3.38	3.36	7.24
Emergency Med. Tech.	2.75	3.11	2.67	2.33	3.11	3.55	3.27	4.00	3.00	3.92	2.33	
English	2.79	2.75	2.78	2.78	2.71	2.83	2.84	2.84	2.57	2.55	2.60	2.66
Environmental Studies			3.14	3.71	3.33	3.40	3.13	3.29	3.32	3.05	2.10	2.65
<b>EQUINE STUDIES</b>									<b>3.73</b>	<b>2.50</b>	<b>2.58</b>	<b>2.71</b>
French			3.25	3.50			2.77	3.50			2.76	2.86
Geography / Geology	5.43	6.00	6.01	2.73	3.05	3.08	5.74	3.14	6.48		4.17	
History	2.78	2.80	2.53	2.38	2.24	2.42	2.46	2.54	2.52	2.72	2.68	2.49
Humanities	2.52	2.83	2.43	2.77	2.39	3.04	2.71	2.75	2.82	2.73	2.68	2.92
Industrial Technology	3.82	3.57	3.60	2.89	3.23	3.17	2.85	2.95	2.92	2.71	2.86	2.96
Mathematics	1.98	2.37	2.32	2.13	2.41	2.56	2.52	2.76	2.70	2.46	2.07	2.26
Music	3.68	4.00	3.00	3.13	3.80	3.83	3.25		4.00			
Nursing	3.16	2.75	2.87	2.67	2.74	2.80	2.48	2.65	2.80	3.08	3.18	2.90
Office Career & Tech.	3.17	2.99	3.33	2.94	2.44	2.81	3.15	3.27	2.72	2.99	3.14	2.89
Outdoor Rec. Leadership					3.17	3.71	3.15	3.49	3.04	3.59	2.99	3.21
<b>Pack Sta./Stable Opers.</b>	<b>2.59</b>	<b>2.87</b>	<b>2.71</b>	<b>2.99</b>	<b>2.77</b>	<b>2.81</b>	<b>2.79</b>	<b>2.83</b>	<b>2.73</b>			
Philosophy	3.56	3.52	2.82	3.43	3.20	2.54	3.35	2.86	2.75	3.56	2.43	2.83
Physical Education	3.48	3.53	3.70	3.71	3.59	3.61	3.81	3.75	3.97	3.73	3.60	3.65
Physical Science	3.20	2.55		2.71	3.29	2.90	2.72	2.78	2.00	2.33	2.61	2.57
Physics	3.50	2.42		2.67	2.60	2.59	2.65	3.67		2.68	2.09	3.33
Political Science	3.06	3.18	3.03	2.79	2.68	3.12	3.27	2.80	3.17	3.11	3.25	3.19
Psychology	2.72	2.86	2.59	2.93	2.49	2.96	2.73	2.65	2.96	2.83	3.15	2.73
Sociology	3.10	4.00	2.77	2.67	2.89	2.44	2.32		2.59	2.80	3.11	3.32
Spanish	3.36	2.81	2.86	3.55	3.27	3.36	2.59	3.35	3.06	3.22	2.38	3.45
Theatrical Arts	3.11	3.97	3.32	4.00	3.47	3.93	3.72	3.88	3.57	4.00	3.26	3.99

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### STUDENT SUCCESS

#### FEATHER RIVER COLLEGE: STUDENT SUCCESS AND RETENTION RATES, Fall 2004 Comparison with Statewide Retention Rate

DISCIPLINE	FRC Success Rate*	Statewide Success Rate	FRC Retention Rate**	Statewide Retention Rate
Administration of Justice	85.71	81.17	98.32	91.97
<b>ANIMAL SCIENCE</b>	<b>67.4</b>	<b>67.04</b>	<b>93.39</b>	<b>91.91</b>
Anthropology	54.17	67.36	95.83	80.49
Art	85.29	72.36	95.59	84.37
Biology	79.12	64.91	88.11	80.78
Business	66.67	65.02	87.12	82.83
Chemistry	64.86	65.92	83.78	79.03
Computer Science	68.42	64.22	89.47	82.19
Construction Technology	75.93	82.59	87.04	91.05
Early Childhood Education	83.74	75.06	92.68	87.59
Emergency Medical Technician	84.21	71.1	97.37	87.85
English	69.16	65.2	90.97	82.12
Forestry	62.5	72.36	79.17	88.04
History	69.23	61.36	96.58	81.01
Mathematics	52.27	54.15	86.82	75.83
Nursing	87.27	84.39	90.91	92.51
Office and Career Technology	66.91	60.63	91.37	79.96
Physical Education	73.95	73.26	96.57	84.14
Physics	44.44	69.42	77.78	80.51
Political Science	91.49	64.22	95.74	82.66
Sociology	78.89	65.45	94.0	84.11
Spanish	66.67	67.02	89.74	80.34

\*Success Rate: percentage of enrollments with grade of A, B, C, or CR

\*\*Retention Rate: percentage of enrollments with grade of A, B, C, D, F, CR, NC, or I

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### STUDENT SUCCESS

#### AWARDS BY MAJOR BY DEGREE Feather River College

Major by Degree	2005- 2006	2004- 2005	2003- 2004	2002- 2003	2001- 2002
Administration of Justice	13	10	12	11	11
Biology	5	1		6	13
Business	6	3	8		
Construction Technology			2	1	
Early Childhood Education	4	2	7		9
English		1	1	3	1
Environmental Studies (Fisheries, Forestry, Gen. Studies, Watershed, Wildlife)	2	6	9	36	28
<b>Equine Studies</b>	<b>23</b>	<b>17</b>	<b>3</b>		
General Business	2			3	6
History		2	1	2	1
Legal Office Assistant		1			2
Liberal Studies	73	62	76	87	61
Mathematics	1	2			2
Nursing LVN		20	21		20
Office Career & Tech	3		2	7	3
Outdoor Recreation Leadership	10	5	9	8	4
<b>Pack Station/Stable Operations</b>		<b>2</b>	<b>26</b>	<b>37</b>	<b>48</b>
Physical Science					1
Social Science	3	2	3	5	2
Working w/Children in Justice System			4		
Grand Total Awards	145	136	184	206	213

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### STUDENT SUCCESS

#### TOTAL DEGREES BY PROGRAM

Feather River College

Program	Total Degrees, 01-04
Administration of Justice	29
<b>ANIMAL SCIENCE</b>	<b>30</b>
Business	16
Construction Technology	2
Early Childhood Education	8
Environmental Studies (A.S. and A.A.)	3
Natural Resources (A.S. and A.A.)	30
Nursing	6
Office Career and Technology	5
Outdoor Recreation Leadership	15

#### SUCCESS AND RETENTION RATES

#### EQUINE STUDIES Program

	SU05	SP05	FA04	SU04	SP04	FA03	SU03	SP03	FA02
EQS Success	91.89%	79.90%	68.97%	97.87%	72.28%	69.57%	80.85%	84.71%	82.41%
EQS Retention	94.59%	98.71%	89.73%	97.87%	88.42%	77.72%	100.00%	95.88%	91.67%
FRC Success	77.16%	66.34%	70.18%	79.66%	68.00%	69.52%	76.58%	71.91%	65.35%
FRC Retention	99.03%	93.07%	93.71%	98.67%	93.27%	89.67%	98.97%	94.22%	91.22%

Source: FRC Statistics

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### DEMOGRAPHICS AND STUDENT DIVERSITY

##### COMPARISON DEMOGRAPHICS BY AGE

AGE	FRC**	Plumas Co.*	California*	U.S.*
19 or less	24.43%	24.9%	30.1%	28.6%
20 to 24	22.27%	3.8%	7.0%	6.7%
25 to 34	13.46%	8.0%	15.4%	14.2%
35 to 44	12.11%	14.6%	16.2%	16.0%
45 to 54	14.86%	17.3%	12.8%	13.4%
55+	12.38%	31.3%	18.4%	21.0%
Unknown	.49%	0.0%	0.0%	0.0%

*\*Based on 2000 Census figures*

*\*\*Based on spring 2005 FRC enrollments*

##### COMPARISON DEMOGRAPHICS BY GENDER

GENDER	EQS MAJORS**	FRC**	Plumas Co.*	California*	U.S.*
Female	72.6%	55.23%	50.0%	50.2%	49.1%
Male	27.4%	44.77%	50.0%	48.8%	50.9%

*\*Based on 2000 Census figures*

*\*\*Based on spring 2005 FRC enrollments*

##### COMPARISON DEMOGRAPHICS BY ETHNICITY

ETHNICITY	EQS MAJORS	FRC**	Plumas Co.*	California*	U.S. *
African-American	2.3%	5.30%	.60%	6.7%	12.30%
American Indian/Alaskan	3.4%	2.70%	2.50%	1.0%	.90%
Asian	0	2.49%	.50%	10.9%	3.60%
Filipino	0	.76%	0.00%	0.0%	0.00%
Hispanic	2.3%	6.81%	5.70%	32.4%	12.50%
Other Non-White	0	.76%	1.80%	0.0%	5.50%
Pacific Islander	0	.97%	.10%	3.0%	.10%
Unknown	6%	9.95%	2.60%	0.0%	2.60%
White Non-Hispanic	86%	70.27%	88.70%	46.7%	75.10%

*\*Based on 2000 Census figures*

*\*\*Based on spring 2005 FRC enrollments*

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## PROGRAM REVIEW REPORT, 2005-06

# EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### DEMOGRAPHICS AND STUDENT DIVERSITY

#### DEMOGRAPHICS EQUINE STUDIES

#### EQS MAJORS

SU05 SP05 FA04 SU04 SP04 FA03 SU04 SP03 FA02

#### Age:

19 or less	13	19	32	8	5	9	7	7	29
20 to 24	13	30	16	10	18	11	3	13	14
25 to 29	4	4	1	0	4	7	0	7	9
30 to 34	1	3	2	1	4	0	1	5	7
35 to 39	1	4	1	0	0	0	0	1	2
40 to 49	2	8	5	1	10	5	2	4	7
50 +	5	16	7	2	7	5	4	3	13

#### Gender:

Female	29	61	43	15	35	25	13	34	56
Male	10	23	21	7	13	12	4	6	25
Total:	39	84	64	22	48	37	17	40	81

#### Ethnicity:

African-American	0	2	3	1	2	1	0	1	3
Amer. Ind/Alaskan	1	3	1	0	0	2	0	2	2
Asian	0	0	0	0	0	0	0	0	0
Filipino	0	0	0	0	0	0	0	0	0
Hispanic	3	2	2	0	2	0	0	1	4
Other Non-White	0	0	0	0	0	0	0	0	1
Pacific Islander	0	0	0	0	0	0	0	0	0
Unknown	3	5	2	0	1	1	2	0	0
White Non-Hispanic	32	72	56	21	43	33	15	36	71

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# PROGRAM REVIEW REPORT, 2005-06

## EQUINE STUDIES

### MEASUREMENTS OF PROGRAM EFFECTIVENESS

#### DEMOGRAPHICS AND STUDENT DIVERSITY

#### DEMOGRAPHICS EQUINE STUDIES

#### EQS CLASSES

SU05 SP05 FA04 SU04 SP04 FA03 SU04 SP03 FA02

#### Gender:

Female	27	276	276	32	174	117	27	134	171
Male	10	134	159	15	91	67	11	36	45
Total:	37	410	435	47	265	184	38	170	216

#### Ethnicity:

African-American	0	5	8	1	7	9	0	1	10
Amer. Ind/Alaskan	0	13	8	0	2	2	0	2	6
Asian	0	0	0	0	0	0	0	0	0
Filipino	0	0	0	0	9	0	0	0	0
Hispanic	4	8	12	2	2	0	1	1	11
Other Non-White	0	4	0	0	0	0	1	0	2
Pacific Islander	1	4	4	1	0	0	0	0	0
Unknown	3	18	18	1	4	3	0	4	1
White Non-Hispanic	29	358	385	42	241	170	36	162	186

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# Appendix C Table 1. 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Animal Science**

RESPONSIBILITY: **Russell Reid**

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

ORGANIZATION CODE: **25100** **Animal Science**

PROGRAM CODE: **010240** **Equine Science**

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
<b>4310</b>	Hay for livestock: 460 tons @ \$250 = \$115,000	1,2,3	\$ 87,157	\$ 87,367	\$ 140,340	\$ 151,628
	Feed Supplements: grain:\$5,600 mineral & salt = \$3,400					
	Vaccine: \$12,500 & Wormer: \$3,500					
Instructional Supplies	Vet Supplies: Bandages, Syringes, etc = \$4,000	Lottery Journal Entry		\$ 13,838		
	Misc. Supplies: Office, riding and grooming supplies = \$2,828			\$ 101,205		
	Arena Maintenance: Sand, sprinkler, hoses, panels \$4800					
<b>4325</b>	Facility and fence repairs, fly predators	1,2,3	\$ 890	\$ 896	\$ 883	\$ 1,000
Non Instructional Supplies						
<b>5020</b>	California Agriculture Teachers Association: \$140	1,2,3	\$ 254	\$ 254	\$ 280	\$ 280
Dues and Memberships	Upper Feather River Watershed Group: \$140					
<b>5050</b>	Farrier 375 trims @ \$40 = \$15,000 and 200 shoes @ \$90 = \$18,000	1,2,3	\$ 48,426	\$ 48,223	\$ 37,107	\$ 50,000
Consultants	Veterinary Care: Normal and emergency care = \$17,000					
<b>5073</b>	Les Vogt Textbook Licensing Fee	1,2,3	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,200
Other rents and leases	Pasture Lease					

5101	Field trip to San Luis Obispo for RFDTV, California State Fair for judging	1,2,3	\$	320	\$	320	\$	930	\$	1,000
Student	Training Clinics, and Sacramento Horse Expo.									
Travel										
5940	Recruiting Materials = \$3,100	1,2,3	\$	1,143	\$	1,142	\$	100	\$	3,100
Publishing	Western Horseman 2 month = \$2,600									
Services	Other advertising and publishing = \$500									
5999	Figure quoted by Nick Boyd to be transferred into Maintenance budgets	1,2,3	\$	9,635	\$	9,635	\$	8,964	\$	9,635
Other	Motor pool upkeep of feed trucks and tractor = \$7,935									
Operational	AG truck and trailer expenses: 2,000 miles @ \$0.85 per mile = \$1,700									
Expenses										
6120	Installation of security cameras and safety lights in hay barn	1,2,3	\$	-	\$	-	\$	-	\$	6,300
Site	Figure quoted by Maintenance									
Improveme										
nt										
			\$	149,075	\$	162,925	\$	189,604	\$	224,143



# Appendix C Table 2. 2012-2013 BUDGET PROPOSAL

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PROGRAM NAME: **Rodeo**  
RESPONSIBILITY: **Russell Reid**

FUND CODE: **1100**      **GENERAL - UNRESTRICTED**  
ORGANIZATION CODE **25510**      **Animal Science**  
PROGRAM CODE: **083550**      **Intercollegiate Athletics**

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2010-2011 ENDING BUDGET	2010-2011 ACTUAL	2011-2012 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
<b>1240</b> Other Noncertificated	Men's and Women's Coaches and Assistant coaches	2.3.1; 3.2.3 3.2.4	\$ 31,632.36	\$ 31,633.00	\$ 30,000.00	\$ 39,500.00
<b>3000</b> Fringes	Fixed fringes	2.3.1; 3.2.3 3.2.4	\$ 4,786.00	\$ 4,786.00	\$ 4,786.00	\$ 4,786.00
<b>4310</b> Supplies- Instructional	216 ton of hay/ \$250 ton =\$54,000 <b>Vaccines=</b> Mycotil-\$432.00, Nuflor-\$816.00, Rumensin Blocks-\$268.00 Grain-\$889.00 <b>Office supplies =</b> toner,clipboards,stopwatches, batteries-\$325.00 Wheel barrows-\$540.00, hay Forks- \$110.00, ear tags-\$140.00, horn wraps-\$240.00, Protective gear for stock-\$1,526.00 arena repair materials-\$2,600.00 arena sand= \$2,375.00	1.1.6; 2.1.1; 2.2.1; 2.2.2; 2.2.3; 2.3.2; 2.3.1; 3.2.1; 3.2.2; 3.2.3; 3.2.4; 3.2.5; 3.2.6	\$ 49,969.00	\$ 48,416.78	\$ 56,651.00	\$ 64,261.00

[illegible]

<b>5101</b>	4 close rodeos	1.1.6; 2.1.1;	\$	55,932.00	\$	54,780.94	\$	55,932.00	\$	57,143.00
Student	Rooms= \$8,980.00	2.2.1; 2.2.2;								
Travel	Per Diem=\$9,857.00	2.2.3; 2.3.2;								
	5 far rodeos	2.3.1; 3.2.1;								
	rooms= \$3,108 x 5=\$15,540.00	3.2.2; 3.2.3;								
	Per Diem= 12,848.00	3.2.4; 3.2.5;								
	CNFR	3.2.6								
	3 rooms for 14 nights @ \$85.00 a night =\$3,570.00									
	Per diem= 16 days @ \$20.00 * 10 students= \$3,200.00									
	3 rigs traveling 2018 miles @ 52 cents a mile = \$3148.08									
<b>5905</b>	Annual College rodeo	1.1.6; 2.1.1;	\$	13,789.00	\$	13,767.00	\$	14,250.00	\$	15,125.00
Events	Rodeo Stock Contractor= 9000	2.2.1; 2.2.2;								
and	Judges=1000	2.2.3; 2.3.2;								
Programs	Announcer= 1000	2.3.1; 3.2.1;								
	Sound man= 1250	3.2.2; 3.2.3;								
	Fairgrounds fees=2875	3.2.4; 3.2.5;								
		3.2.6								
<b>5940</b>	Recruitment, advertising, printing	1.1.6; 2.1.1;	\$	2,045.00	\$	2,009.95	\$	2,001.00	\$	2,045.00
Publishing	Newsletters=510.00	2.2.1; 2.2.2;								
Services	Programs for rodeo= 495	2.2.3; 2.3.2;								
	Advertising= 350	2.3.1; 3.2.1;								
	Printing 690	3.2.2; 3.2.3;								
		3.2.4; 3.2.5;								
		3.2.6								
<b>5999</b>	AG truck and trailer expenses for 10,000 miles @ \$0.85 per	3.2.1;	\$	8,500.00	\$	8,476.76	\$	7,120.00	\$	8,500.00
Other	mile = \$8,500	3.2.2; 3.2.3;								
Operational		3.2.4; 3.2.5;								
Expenses		3.2.6								
<b>6120</b>	Installation of security cameras	1,2,3	\$	-	\$	-	\$	-	\$	4,300.00
e Improve	Figure quoted by Maintenance									
Operational										
Expenses										
			\$	201,626.36	\$	198,837.43	\$	201,193.00	\$	236,668.00







# Appendix D Table 1. 2012-2013 BUDGET PROPOSAL

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RESPONSIBILITY:	Name	
	Russell Reid	
FUND CODE:	Code	Description
ORGANIZATION CODE:	1200	Other Local revenue
PROGRAM CODE:	25200	Equine Studies Instructional
	010240	Equine Science

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

		Strategic Planning			2011-12	2012-13
		Goals & Objectives	2010-11		ADJUSTED	PROPOSED
ACCOUNT	ACCOUNT TITLE	Policy Area	ENDING	2010-11	FINAL	BUDGET
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>	<u>(If Applicable)</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>
4325	Non-Instructional Supplies		44360	29032	55630	63630
5075	Repairs Equipment				2000	
6120	Site Improvements		7000	345	8970	8970
6410	Instructional Equipment		6000	0	12000	6000
7925	Reserve for Reduced Revenue		5000	0	5000	15000
7960	Other Reserves					
Total Expenses		0	62360	29377	83600	93600
Revenue Code (s)						
8890	Other Local revenue		62,360	29,377	81,600	81,600
8990	Beginning Fund Balance				2,000	12,000
		0	62360	29377	83600	93600







# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ANTHROPOLOGY/  
SOCIOLOGY

NAME OF PERSON SUBMITTING THIS REVIEW: Jeanette Kokosinski

DATE OF SUBMISSION: 10-24-2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<b>Objective 1:</b> Continued to offer quality education in the Behavioral Sciences.	<b>Summary of Progress:</b> To maintain quality education in the Behavioral Sciences discipline, it is important to have resources available for faculty to purchase instructional supplies.
<b>Connection to results from assessment of student learning and/or other plans:</b> Education Plan; Strategic Plan	<b>Resources/Budget Used:</b> \$0

## CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<b>Objective 1:</b> To continue to offer quality education in the Behavioral Sciences.	<b>Action Plan (include who is responsible):</b> Purchase instructional supplies to support the educational needs in anthropology and sociology.
<b>Connection to results from assessment of student learning and/or other plans:</b> Education Plan; Strategic Plan	<b>Resources/Budget Needed:</b> \$100

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> Will continue to offer quality education in the Behavioral Sciences.	<b>Action Plan (include who is responsible):</b> Purchase instructional supplies to support the educational needs in anthropology and sociology.
<b>Connection to results from assessment of student learning and/or other plans:</b> Education Plan, Strategic Plan	<b>Resources/Budget Needed:</b> \$950

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale (include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+ \$550	4310	Potential startup funds for supplies purchased by the new anthropology/sociology instructor. (Education Plan)
+ \$300	5101	Student travel to archeology sites or museums.

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The current status of the anthropology/sociology discipline remains the same.

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

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

There is anticipation that a new anthropology/sociology faculty member will be hired by the fall of 2012.

**APPENDIX**

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



# 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **LAS Anthropology**  
 RESPONSIBILITY: **Jeanette Kokosinski**

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

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12	2012-13
					ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4310	Instructional Supplies	see attached APR			\$ 100	\$ 650
5101	Student Travel	see attached APR			\$ -	\$ 300



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: BUSINESS

NAME OF PERSON SUBMITTING THIS REVIEW: Michael Welser

DATE OF SUBMISSION: 10/10/11

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b></p> <p><b>Convert 3 of 5 classes in fall and 2 of 5 classes in spring to PowerPoint in order to assist the lecture/seminar process, and to enhance SLOs, Success %, and Retention %.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b></p> <p>Enrollment Management Plan. Education Plan</p>	<p><b>Summary of Progress:</b></p> <p>All fall and spring classes have PowerPoint presentations, except accounting classes and spreadsheet class. There is no plan to create PowerPoint presentations for these classes as it will not fit the instruction format.</p> <p><b>Resources/Budget Used:</b></p> <p>\$0</p>
<p><b>Objective 2:</b></p> <p><b>Increase enrollments in several classes by offering Bus 106, Bus 108, and Bus 130 in classrooms that will hold more students.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b></p> <p>Enrollment Management Plan, Education Plan.</p>	<p><b>Summary of Progress:</b></p> <p>This has been accomplished and enrollments have grown.</p> <p><b>Resources/Budget Used:</b></p> <p>\$0</p>

## CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<b>Objective 1:</b>	<b>Action Plan (include who is responsible):</b>
<b>Convert Bus 108 to PowerPoint format.</b>	Michael Welser. Process of conversion is taking place during the Fall 2011 semester.
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
SLOAC report and plans.	\$0

<b>Objective 2:</b>	<b>Action Plan (include who is responsible):</b>
<b>Preview new DVDs for possible classroom adoption. The current VCR mode is outdated and even though the material is still current on the tapes, they appear outdated to students</b>	Michael Welser. Order some DVDs for various classes buy using the library's media budget.
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
SLOAC report and plans.	\$0

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b>	<b>Action Plan (include who is responsible):</b>
<b>Consider short PowerPoint presentations for both Financial Accounting and Managerial Accounting.</b>	Michael Welser. Prepare PowerPoint on a trial basis in Managerial Accounting.
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
SLOAC report and plans	\$0

<b>Objective 2:</b>	<b>Action Plan (include who is responsible):</b>
<b>Review textbooks for better student prices and for comprehensive materials.</b>	Michael Welser. Textbook reviewing during and at the end of each semester.
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
SLOAC report and plans.	\$0

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
\$0		
\$		
\$		

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The business program continues to offer basic business courses that are transferrable to CSU, UC, and other 4-year universities. SB1440 compliance will be monitored. The curriculum is designed to develop business knowledge in all curriculum areas. ISP business courses are still offered and they seem to be successful. The short entrepreneurial courses have adequate enrollment.

The following is a data summary for the comparison of the 2009-10 and 2010-11 academic years. All data were supplied by the Institutional Researcher and are reported in the following categories:

**FTES**-5.5% increase in overall enrollment, 12.\*% increase for Fall, 6.3% decrease for Spring.

**FTEF**-16.6% increase due to the new entrepreneurial classes offered.

**Courses and Sections**-22.7% increase due to the low unit entrepreneurial classes offered in several sections.

**Enrollment**-11.1% increase

**Unduplicated Headcount**-9.4% increase

**Headcount by Major**-11.3% decrease

**Success Rates**-8.33% increase

**Retention Rate**-2.3% decrease.

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

Compliance with SB1440 and articulation issues will be worked on as the requirements for the Community Colleges develops. SB70 articulation with the local High Schools is progressing well. The Business Program is and has been the only program to work with the High Schools on a continuous and regular basis.

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

Business Certificates will be changed slightly due to new requirements from the Chancellor's Office.

**APPENDIX**

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





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: DRAMA/THEATER

NAME OF PERSON SUBMITTING THIS REVIEW: Jeanette Kokosinski

DATE OF SUBMISSION: 10/24/2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<b>Objective 1:</b> Continued to offer quality performance opportunities for students and the community.	<b>Summary of Progress:</b> The drama budget for its spring production, materials, supplies, set design costs, and theatre rentals were adequate.
<b>Connection to other plans:</b> Education and Strategic Plans	<b>Resources/Budget Used:</b>

## CURRENT YEAR PROGRESS AND OBJECTIVES (2011-2012)

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?

<b>Objective 1:</b> Encourage the College to adopt a restricted budget for Drama that would allow the program to be self-funding.	<b>Action Plan</b> (include who is responsible): Typically, the Drama productions result in a net profit. If the program had its own Restricted budget, it could continue to expand and be self-supporting. (Dr. Derek Lerch, Jeanette Kokosinski, and Terry Gallagher)
<b>Connection to other plans:</b> Education and Strategic Plans	<b>Resources/Budget Needed</b> \$ 0

<b>Objective 2:</b> Continue to offer quality performance opportunities for students and the community.	<b>Summary of Progress:</b> The current budget is adequate for a drama production, the cost of materials and theatre
--	---

**Connection to other plans:**  
Education and Strategic Plans

rentals.

**Resources/Budget Used:**  
\$3,731

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

**Objective 1:**

The division chair will continue to encourage the College to adopt a restricted budget for Drama that would allow the program to be self-funding.

**Action Plan** (include who is responsible):

The division chair and the lead associate faculty member will meet with the Interim Dean of Instruction to discuss the possibilities of establishing a restricted budget for the Drama program. (Dr. Derek Lerch, Jeanette Kokosinski, and Terry Gallagher)

**Connection to other plans:**  
Education and Strategic Plans

**Resources/Budget Needed**  
\$ 0

**Objective 2:**

The lead associate faculty member will continue to offer quality performance opportunities for students and the community.

**Summary of Progress:**

The cost of materials, supplies, theatre rentals, and manuscripts are reflected in the proposed budget.

**Connection to other plans:**  
Education and Strategic Plans

**Resources/Budget Used:**  
\$3,731

### **BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
0		Same as last year.

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The Program's last production, "Wizard of Oz" was a huge success! For 2012, there are two potential productions: "Chicago" or "Noises Off."

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

Increased production costs.

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

## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **LAS Dramatic Arts**  
 RESPONSIBILITY: **Terry Gallagher & Jeanette Kokosinski**

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

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12	2012-13
					ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4325	Non-instructional Supplies	1			\$100	\$100
5070	Facilities Leases and Rentals	1			\$1,200	\$1,200
5073	Other Rents and Leases	1			\$2,000	\$2,000
5100	Employee Travel	1			\$31	\$31
5101	Student Travel	1			\$330	\$330
5940	Publishing Services	1			\$70	\$70



# ANNUAL PROGRAM REVIEW

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

NAME OF PERSON SUBMITTING THIS REVIEW: Shelley Miller

DATE OF SUBMISSION: 10-14-11

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

**Objective 1:**  
Revise ECE program design to align with the Curriculum Alignment Project (CAP) including the development of new courses and certificates.

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

**Strategic Plan:** 2.2

**Accreditation:** Articulation, student learning outcomes, updating courses

### **Summary of Progress:**

The program design has been completed and approved locally and was included in the catalog. The transition to the new degree and certificates began in Fall 2010 and courses were phased in for year one of the two-year program.

### **Resources/Budget Used:**

Human Resources: Program Coordinator, faculty and associate faculty time

**Objective 2:**  
Develop Liberal Studies major with multiple subject pre-credential pathway

### **Summary of Progress:**

The program design was completed, courses were revised and new courses were developed as needed. The program was approved by the Chancellor's Office in October, 2010.

All courses have been articulated with CSU Chico Liberal Studies teacher preparation program. Meetings with FRC advisors were held for program updates. FRC students are now able to select Liberal Studies Elementary Teacher Preparation as their major course of study. A two-year schedule was developed and courses are being regularly offered with several on a two-year rotation.

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

**Strategic Plan:** 1.1.6, 1.1.7, 2.1, 2.2, 2.3

**Accreditation:** Articulation, student learning outcomes, addressing curricular need

**Resources/Budget Used:**

Human Resources: Program Coordinator and faculty time

**Objective 3:**

**Complete remodel of Child Development Center (CDC) with observation, technology, and resource capabilities. Include relocation of faculty office.**

**Summary of Progress:**

Collaboration among campus constituencies influenced the planning and design phase. The demolition, area preparation and construction phases took place at various intervals during the year and were coordinated with breaks in children's attendance at the CDC. The area is basically complete with some technology items remaining.

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

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

**Student Learning Outcomes:** Addresses gap in student learning and retention, primarily for lab classes

**Resources/Budget Used:**

Human Resources: Program Coordinator, Direct of Facilities, facilities staff time

Budget: VTEA and general fund expenditures

**Objective 4:**

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

**Summary of Progress:**

Outside agency was approached regarding potential classroom facility. The facility is not available at this time.

Adult sized chairs were purchased to use at the CDC for activity-based courses.

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

**Strategic Plan:** 3.4

**Resources/Budget Used:**

Human Resources: Program Coordinator, Director of Facilities time.

**Objective 5:**

**Increase frequency of ECE general education course offerings**

**Summary of Progress:**

This was not done for Fall 2011 due to budget projections and corresponding schedule development. However, two general education course offerings are in the Spring 2012 schedule (one in the evening) and two are included in the proposed Fall 2012 schedule. Enrollment will be monitored for effectiveness.

**Connection to results from assessment of**

**Resources/Budget Used:**

<b>student learning and/or other plans:</b> <b>Strategic Plan:</b> 2.1, 2.2, 2.3	Additional funds for associate faculty.
<b>Objective 6:</b> <b>Monitor activity and participate in local and statewide collaboratives and projects impacting ECE workforce development.</b>	<b>Summary of Progress:</b> Participated in Plumas County Child Care Planning Council, Plumas CARES, SB 1440, Competencies Integration Project, Curriculum Alignment Project, Child Development Training Consortium and California Community Colleges Early Childhood Educators.
<b>Connection to results from assessment of student learning and/or other plans:</b> <b>Strategic Plan:</b> 1.1.7, 2.1, 2.2	<b>Resources/Budget Used:</b> Human Resources: Program Coordinator time

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<b>Objective 1: (continuation)</b> <b>Revise ECE program design to align with the Curriculum Alignment Project (CAP) including the development of new courses and certificates.</b>	<b>Action Plan (include who is responsible):</b> Work completed: All course outlines have been revised to reflect CAP language and submitted to curriculum committee for approval.  Complete and submit application packet for CAP approval. Program Coordinator by 12/1/11  Complete any necessary course revisions per above process. Program Coordinator by 2/15/12  Continue to phase in new courses. Program Coordinator each semester through Spring 2012.
<b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan #1.1.6, 2.1, 2.2 <b>Accreditation:</b> Articulation, student learning outcomes	<b>Resources/Budget Needed:</b> Human Resources: Program Coordinator time. Printing costs
<b>Objective 2: (continuation)</b> <b>Complete remodel of CDC with observation, technology and resource capabilities.</b>	<b>Action Plan (include who is responsible):</b> Work completed: The facility improvements are basically completed. The office was relocated at

<p><b>Include relocation of faculty office.</b></p>          <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan</b> 1.1.6, 2.1, 2.2, 2.3, 3.4  <b>Student Learning Outcomes:</b> Addresses gap in student learning and retention. Student learning will be improved with the additional resources and the opportunity for innovative instructional techniques, particularly in lab classes.</p>	<p>the beginning of Fall 2011. Policies for student use were developed, posted and communicated with students.</p> <p>Complete the installation of technology components of observation room including sound capability, light management and completion of the teaching wall.  Director of Facilities</p> <p>Complete the inventory of the resource library and organize materials for student access.  Program Coordinator by 2/28/12.</p> <p>Continue to incorporate learning activities in the observation room into appropriate courses.  Faculty ongoing</p> <p><b>Resources/Budget Needed:</b>  Human Resources: Program Coordinator and Facilities staff time. Budget: Microphones and window blinds \$1500.</p>
<p><b>Objective 3: (continuation)</b>  <b>Research and develop a plan for usable classroom space with adult furniture and access to basic technology for ECE activity-based courses.</b></p>          <p><b>Connection to results from assessment of student learning and/or other plans:</b>  Strategic Plan 1.1, 2.1, 2.2, 2.3</p>	<p><b>Action Plan</b> (include who is responsible):  Completed work: Utilizing the portable classroom at the base of the parking lot is not an option at this time. The observation room can function in this capacity for smaller groups of students or for very brief access to technology for larger groups.</p> <p>Continue to research potential space for full size classes and include in master facilities plan.  Program Coordinator: ongoing</p> <p><b>Resources/Budget Needed:</b>  Human Resources: Program Coordinator time  Director of Facilities</p>



<p><b>Objective 4: (continuation)</b>  <b>Increase frequency of ECE general education course offerings</b></p>           <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan:</b> 1.1.6, 2.3, 2.4</p>	<p><b>Action Plan</b> (include who is responsible)  Two ECE general education course offerings are in the Spring 2012 schedule (one in the evening) and two are proposed for the Fall 2012 schedule.</p>   <p>Continue to include two general education ECE courses per semester in schedule development.</p> <p>Monitor enrollment for effectiveness.  Program Coordinator ongoing</p> <p><b>Resources/Budget Needed:</b>  Additional funds for associate faculty salaries (a maximum of 3 units per semester).</p>
<p><b>Objective 5: (continuation)</b>  <b>Monitor activity and participate in local and statewide collaboratives and projects impacting ECE workforce development, including the Competencies Integration Project, Quality Rating Systems and the Curriculum Frameworks.</b></p>           <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan:</b> 2.1, 2.2, 3.2.1  <b>Student Learning Outcomes:</b> The Competencies Integration Project will directly impact the identification and assessment of student learning outcomes.  <b>Accreditation:</b> Updating programs to meet workforce needs and requirements</p>	<p><b>Action Plan</b> (include who is responsible):  Continue participation in Plumas County Child Care Planning Council, Early Learning Competencies Project, Child Development Training Consortium and CCCECE.  Program Coordinator ongoing</p>   <p>Attend CCCECE meetings as budget allows  Program Coordinator ongoing</p>   <p>Attend trainings of the Faculty Initiative Project as funding allows.  Faculty/Spring 2012</p>   <p>Participate in mapping activities for the ECE Educator Competencies Integration Project.  Program Coordinator/2012</p> <p><b>Resources/Budget Needed:</b>  Human Resources: Program Coordinator time  Travel funds of approximately \$400</p>

<p><b>Objective 7: (new)</b>  <b>Develop marketing materials and update web pages for ECE degrees and certificates, including the new AS-T degree and the new Child Care Entrepreneurship Certificate, and for Liberal Studies.</b></p>	<p><b>Action Plan</b> (include who is responsible):          Design new printed materials for ECE degrees and certificates and for Liberal Studies.          Program Coordinator by 3/1/12</p> <p>Update web pages for ECE          Program Coordinator by 3/1/12</p> <p>Design new web page for Liberal Studies          Program Coordinator by 3/1/12</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan:</b> 1.1.4, 1.1.6  <b>Strategic Enrollment Management</b></p>	<p><b>Resources/Budget Needed:</b>          Human Resources: Program Coordinator time.          Assistance with graphics and web pages          Budget: Possible printing costs</p>

<p><b>Objective 8: (new)</b>  <b>Locate former ECE graduates to assess educational and employment success.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan:</b> 3.2.1  <b>Student Learning Outcomes:</b> Program and Certificate Level</p>	<p><b>Action Plan</b> (include who is responsible):          Develop list of graduates          Program Coordinator by 4/1/12</p> <p>Meet with advisory committee to solicit assistance in contacting former students          Program Coordinator by 5/15/11</p> <p>Track responses to committee efforts          Program Coordinator ongoing</p> <p><b>Resources/Budget Needed:</b>          Human Resources: Program Coordinator and Advisory Committee time</p>
<p><b>Objective 9: (new)</b>  <b>Improve methods of authentic assessment for measuring student learning outcomes at the course and program level.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan:</b> 2.1, 2.3, 3.1.4  <b>Student Learning Outcomes:</b> Addresses gaps in the ability to assess student learning in some aspects of courses and the program.</p>	<p><b>Action Plan</b> (include who is responsible):          Develop new and improve existing authentic assessment strategies.          Faculty each semester through progression of two-year schedule of course offerings</p> <p>Develop rubrics for specific authentic assessment strategies.          Faculty each semester through progression of two-year schedule of course offerings.</p> <p><b>Resources/Budget Needed:</b>          Human Resources: Faculty time</p>

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1: (new)</b>  <b>Conduct extensive outreach for ECE and Liberal Studies to actively recruit new students.</b></p>	<p><b>Action Plan</b> (include who is responsible):          Develop comprehensive plan          Program Coordinator by 8/12</p> <p>Implement plan</p>
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<p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 3.2.1 Strategic Enrollment Management</p>	<p>Program Coordinator ongoing</p> <p><b>Resources/Budget Needed:</b> Human Resources: Program Coordinator and staff time</p>
<p><b>Objective 2: (new)</b> Develop and implement a plan on campus to unify and increase visibility and supports for students who are prospective teachers.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 1.1.4., 1.1.8, 2.2.3, 2.2.4, 3.2.1 Strategic Enrollment Management Student Learning Outcomes: Program assessment of Spring 2011 revealed the need to provide more transfer information and activities to prospective teachers.</p>	<p><b>Action Plan</b> (include who is responsible): Develop a plan of strategies, activities and events to identify and engage prospective teachers on campus Program Coordinator by 9/12</p> <p>Implement plan Program Coordinator ongoing</p> <p><b>Resources/Budget Needed:</b> Human Resources: Program Coordinator time</p>
<p><b>Objective 3: (new)</b> Incorporate California Curriculum Frameworks into all courses.</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: 2.1, 2.2, 3.1.4</p>	<p><b>Action Plan</b> (include who is responsible): Study resource materials from the Faculty Initiative Project Faculty by 12/12</p> <p>Incorporate into course syllabi by 1/15/13 and ongoing as courses appear in schedule</p> <p><b>Resources/Budget Needed:</b> Human Resources: Faculty time</p>
<p><b>Objective 4: (new)</b> Incorporate the Classroom Assessment Scoring System (CLASS) as an authentic assessment tool for lab classes.</p> <p>Connection to results from assessment of student learning and/or other plans:</p>	<p><b>Action Plan</b> (include who is responsible): Receive training on CLASS Faculty by 11/12</p> <p>Incorporate CLASS into lab courses Faculty by 1/15/13</p> <p><b>Resources/Budget Needed:</b> Budget: \$800 for training</p>

Strategic Plan: 2.1, 2.2, 3.1.4

<p><b>Objective 5: (new)</b>  <b>Mentor associate faculty in additional teaching functions including the assessment of student learning outcomes, student advising, and the implementation of ECE workforce initiatives.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Planning:</b> 3.1.4  <b>Student Learning Outcomes:</b> Engaging associate faculty in the assessment cycle</p>	<p><b>Action Plan</b> (include who is responsible):  Assess associate faculty interest  Program Coordinator by 9/15/12</p> <p>Schedule individual and group meeting times and develop electronic opportunity for regular communication.  Program Coordinator by 10/15/12</p> <p><b>Resources/Budget Needed:</b>  Human Resources: Faculty time</p>
<p><b>Objective 6: (new)</b>  <b>Explore designs of other colleges for the lab component of ECE courses and the role of the CDC staff.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Strategic Plan:</b> 2.3.1  <b>Student Learning Outcomes:</b> Enhancing student learning in lab classes</p>	<p><b>Action Plan</b> (include who is responsible):  Convene meetings with the members of the CDC staff to explore ideas.  Program Director and CDC Director by 11/1/12</p> <p>Research alternative designs and develop a possible recommendation  Program Director, CDC Director and members of CDC staff by 5/13</p> <p><b>Resources/Budget Needed:</b>  Human Resources: Staff time</p>

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b> <b>Amount</b>	<b>Account Code</b>	<b>Rationale</b> ( include connection to other plans):
\$800	1100-22150-5100	C.L.A.S.S. Training- This authentic assessment tool can be incorporated into lab classes. This will increase our ability to assess student learning outcomes and should result in increased student success. It also addresses the concern of an

		employer on the ECE advisory committee regarding student preparedness for independent classroom employment. Strategic Plan 2.1
\$5	5020	Dues increase
\$		

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

ECE students include both traditional and non-traditional students and are primarily women. Enrollment includes students from every community in the county. As of Spring 2011, 80% of students enrolled in majors classes were local students and 69% were currently working in ECE programs in our geographic area. The ECE program at FRC is the feeder to all ECE programs in Plumas and the eastern portion of Sierra County in both the public and private sectors. As such, our program plays a vital role in sustaining a stable workforce in our communities.

We offer opportunities to students for both meaningful occupational employment and transfer. Our transfer options will expand with the new Associate in Science in ECE for Transfer degree and with our anticipated official alignment with the Curriculum Alignment Project. This is significant due to the projection that more programs will eventually require a baccalaureate degree for a greater number of positions by type.

In reviewing Labor Market data through the year 2016, there is an estimated 8.5% growth for child care workers in the northern region and an 11.9% growth for preschool teachers in California. A 6% growth factor in jobs is predicted for ECE administrators in California. For the category of special education, preschool, kindergarten and elementary school teachers a 14% growth is projected for the northern region with 20.8% for California.

Enrollment data indicates that 47.9 FTES were earned over the two-year period from Fall 2009 to Spring 2011. These figures do not include the 16 FTES taught by ECE faculty for the Incarcerated Student Program. This lower number is in part due the fact that the ECE full time faculty member has been teaching a partial load (27%) each semester during this time period in another discipline. It is also worth noting that the courses generating higher FTES are general education courses that will be offered each semester instead of once per year beginning Spring 2012. This should generate an additional 17 FTES per year to the total. It is also anticipated that the new TMC degree will increase interest and enrollment in core courses

The average retention rate in ECE courses is 88.4% over a two-year period compared to a 91% average for the college. Success rates average 74% with a college average of 78.8%. The lower than average rates may be due in part to the large population of non-traditional students in the major, particularly single parents with very young children, and those who are working in addition to taking courses.

In terms of support services, the California Mentor Program and the Child Development Training

Consortium received minor budget cuts this year. However, we are pleased to report that the cuts will not affect the direct services provided to students on this campus and both programs will continue to support students in their efforts to continue and enhance their education in ECE.

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

This has been a time of significant program development in the ECE program. The work on the Curriculum Alignment Project (CAP) is almost complete. The preliminary course outlines were submitted for review and returned with requests for revisions. The revised course outlines and full application will be submitted in November 2011. Our official alignment with CAP will allow students to transfer the common lower division eight courses between participating colleges in the California community college system. It will also allow for ease of transfer of courses to most California State University campuses.

In response to SB1440, the ECE Department developed the first Transfer Model Curriculum (TMC) degree at FRC. This application will be submitted in October 2011. The approval of the Associate in Science in ECE for Transfer is designed for students who plan to complete a bachelor's degree in a similar major at a CSU campus. This will guarantee transfer for a student with a requirement of no more than 60 additional units for a baccalaureate degree at a CSU campus.

In a collaborative effort with the Business Department, we have developed a new Certificate of Specialization. The Child Care Entrepreneurship Certificate is designed for existing business owners and those who would like to start their own business in family child care or center-based programs. It combines coursework in business and entrepreneurship with ECE courses to provide a basic knowledge of business development in child care and development settings.

In addition to ECE program development, the Liberal Studies Elementary Teacher Preparation major has been revised, approved by the Chancellor's Office and all courses are articulated to CSU Chico. The course of study articulates to the online Liberal Studies program at CSU Chico so that a transfer student may complete the baccalaureate degree at Chico online or onsite. All required courses are being offered with some offerings on a two-year rotation. This project was initiated by the ECE program in response to ongoing student requests. Some FRC students are selecting a major in Liberal Studies, some a double major in Liberal Studies and ECE, while others are opting for a degree in Liberal Studies and a certificate in ECE.

The remodeling project at the Child Development Center is a significant addition to the ECE program. While not fully complete, students will soon have access to an observation room for instructional purposes, a small work area for study and small group work, and access to a variety of resources in child development and early childhood education. The use of this facility will be gradually integrated into individual courses and the ECE program. It is anticipated that it will result in increased recruitment, retention and student learning and success.

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

As approvals are received for all of the projects listed above, the task at hand will be in developing new marketing materials and accurate website information reflecting all of the program changes. Existing students will be informed of new options and opportunities and new students recruited. In addition, all new degrees and certificates will continue to be phased in over this year.

There are a significant number of initiatives and projects currently in process at the State level regarding ECE workforce development and support for students and faculty. Examples of these include:

- Early Childhood Educator Competencies
- Early Childhood Educator Competencies Integration Project
- Preschool Learning Foundations and Curriculum Frameworks
- Early Learning Quality Improvement System
- Quality Rating Systems
- Early Care and Education Workforce Registry
- ECE Career Ladder
- Early Childhood Data Collaborative
- Development of an ECE credential
- Higher Education Colloquium for Early Care and Education
- California Collaborative on Supporting Early Childhood Social-Emotional Foundations in Early Learning
- Faculty Initiative Project
- California Preschool Instructional Network
- Curriculum Alignment Project
- California Early Childhood Mentor Program
- Child Development Training Consortium

It is a major task keeping up with the current focus on ECE and insuring that the rural perspective is provided during review and development of proposals. In addition, as each group puts forward recommendations or adopts new requirements, the curriculum and/or program often needs to be revised to reflect the changes. This is a difficult undertaking for any campus, but it has really impacted those of us in the community college system with single full-time faculty departments.

## **APPENDIX**

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

### **Attachments:**

Budget Pages

Advisory Committee Agendas and Minutes for 2010-11



**FEATHER RIVER COLLEGE  
EARLY CHILDHOOD EDUCATION ADVISORY COMMITTEE MEETING  
Thursday, November 4, 2010  
FRC Child Development Center  
3:00-5:00 PM**

**AGENDA**

1. Introductions
2. Approval of Minutes from 4-29-10
3. Additions to the Agenda
4. FRC Instructional Update
  - ECE spring schedule
  - Curriculum Alignment Project
  - Transition to new major
  - Observation room
  - SB 1440
  - State developments
  - Workforce Needs/Instructional Gaps
  - Liberal Studies degree
5. CARES Update
6. Child Development Center Update
7. Mentor Program Update
8. Child Development Training Consortium Update
  - Enrollment
  - Reimbursement policies
  - Professional Growth Advisor Project
9. Announcements/Discussion

**FEATHER RIVER COLLEGE  
ECE ADVISORY COMMITTEE MEETING  
Thursday, November 4, 2010  
FRC Child Development Center  
Minutes**

1. The meeting was called to order at 3:15 by Rachel Brubaker.  
**Present:** Rachel Brubaker, Nancy Hemsley, Shelley Miller, Shelley Morrison, Joyce Scroggs
2. **Approval of Minutes** of 4-29-10. Approved.
3. **Additions to Agenda:** None
4. **FRC Instructional Update** (Shelley Miller)
  - The schedule of ECE classes for spring 2011 was distributed.
  - The formal application still needs to be completed for the Curriculum Alignment Project. This is a very time intensive process and is required for approved alignment. Even though we do not yet have CAP approval, we have begun offering the new core 8 classes and transitioning students to the new major. The next deadlines for review are December 10 and March 24.
  - The great news is that we have been approved for VTEA funds to remodel the CDC to include an observation room. It will also include a small classroom, office and will house the student ECE library.
  - SB1440 has been signed and will change the way we look at degrees. The intent is to secure transfer options for students and align associate degrees with Bachelor's degrees. We are still trying to get clarification on the language of the bill and determine what it will mean for us. It is clear that we will be looking at degree options for transfer that have 18 units in the discipline. It may mean that we will look at two separate degrees for ECE (one for transfer and one for those moving directly into employment). We will be working on options as we become more knowledgeable about the bill.
  - Workforce needs/instructional gaps: Portola is the only community with an infant/toddler center. They are having difficulty finding staff with the infant/toddler class which is required by licensing. Shelley Miller will speak to Michael Bagley about a possible second nine week course for spring 2011.
  - State developments: There was a discussion about state developments in ECE. There are many changes being explored and proposed by a variety of groups, creating anxiety among planners and the ECE community.
    - ELQIS will synthesize their information from public hearings and submit their findings to the legislature in December. At that point they will no longer exist as an entity. They will merge into ELAC, which will stay around. The big issues seem to be professional

development and training, and the permit matrix. Who will provide the training and what will the certification process look like? What will be the role of the school district?

- EPIC is funded through First Five and is also exploring the restructuring of the matrix.
- CIP is mapping a template of courses to identify competencies for various levels of teaching positions/responsibilities.
- There is discussion about a new early learning or preK credential.
- The bill to change the age of children to 5 in December was signed. As part of the deal, K-12 will receive the funds to have 2 year kindergarten programs and serve those not yet 5 by the deadline. K-12 teachers will be authorized to teach the two year K classes (4 year olds). People are still trying to decipher the bill. There is a question if state preschool programs will be allowed to serve those who turn five between 9/1 and 12/1.
- The Liberal Studies degree as an Education pathway for elementary school credential candidates at FRC has been approved at the State level. There has been quite a bit of student interest in this program. Some of the interest has been in an ECE/Liberal Studies double major. There is still a lot of work to do in terms of articulation of courses and outreach.

**5. CARES Update:** (Joyce Scroggs):

Susie Wilson was unable to attend so Joyce filled in with information about the new CARES Plus program. Joyce reported that the new RFA is expected to be out this week. The program will have an academic emphasis. First 5 Plumas has the first right of refusal, then it goes to public entities. There will be a match, however, there is a possibility that it may be waived for small counties. The deadline for applications is 1/18/11.

**6. Child Development Center Update** (Shelley Morrison):

- There is currently an opening at the CDC for a Senior Office Assistant
- The CDC received a Restoration Grant for new kitchen appliances, a small sandbox, and miscellaneous other items.
- Child Care Food Program: The CDC has been given a reprieve of the program review for three years based on excellence in past reviews.
- The new DRDP is aligned with the preschool foundations and is being implemented this year.
- Plans are being made for the upcoming Harvest Festival
- The parent committee is very active this year. Requests for parent assistance are hung on a clothesline and parents have been volunteering to help. The program has received money for cooking/parenting through "Bread for the Journey"

**7. Mentor Program update** (Shelley Morrison):

There are currently six mentors (2 in Chester, 1 in Crescent Mills, 2 in Quincy, and 1 in Portola). There is one Director/Mentor. There are 3 openings on the mentor selection committee.

The funding is through ARRA money which will end in June, so letters of support are needed for continued funding.

**8. Child Development Training Consortium (Shelley Miller):**

- Enrollment: There are currently 11 students enrolled with 114 units for fall semester.
- There are no changes recommended at this time to the reimbursement policies.
- Professional Growth Advisor Project: All funding has been cut for this project as of 9/30/10. The CDTC will put out a list once per year of available advisors, but there is no funding to update the list or maintain the website. Joyce mentioned that the Planning Council might be able to maintain the local website through AB212 or remaining council funds.
- Due to budget cuts and subsequent restructuring, Cindy Lovett will be leaving the CDTC as the Child Development Permit guru next week. (Note to all you Cindy Lovett fans: I just heard on 12/10 that she will be remaining in her capacity at CDTC and will continue to help us all with the really hard questions about permit applications.)

**9. Announcements:**

Joyce Scroggs reported that Planning Council funds have been cut 50 % effective this fiscal year. She has sent out a survey to members for prioritizing the projects for this year. The survey is due tomorrow and is very important in her endeavors to supplement the budget.

The meeting was adjourned at 4:45.

**FEATHER RIVER COLLEGE  
EARLY CHILDHOOD EDUCATION ADVISORY COMMITTEE MEETING  
Monday, April 25, 2011  
FRC Child Development Center  
3:00-4:30 PM**

**AGENDA**

1. Introductions
2. Approval of Minutes from 11-04-10
3. Additions to the Agenda
4. FRC Instructional Update
  - Plans for 2011-12
  - Curriculum Alignment Project
  - SB 1440 – New transfer degree
  - Competencies Integration
  - Workforce Needs/Instructional Gaps
  - CLASS
  - Observation room
5. Child Development Center Update
6. Mentor Program Update
7. Child Development Training Consortium Update
8. Announcements/Discussion

**FEATHER RIVER COLLEGE  
ECE ADVISORY COMMITTEE MEETING  
Monday, April 25, 2011  
FRC Child Development Center  
Minutes**

1. The meeting was called to order at 3:10 by Rachel Brubaker.  
**Present:** Rachel Brubaker, Nancy Hemsley, Lucie Kreth, Shelley Miller, Shelley Morrison, Merle Rusky, Joyce Scroggs. Guest: Kinderlin Hoznour
2. **Approval of Minutes** of 11/04/10. Motion by Morrison. Second by Scroggs. Approved.
3. **Additions to Agenda:** CARES Update
4. **FRC Instructional Update** (Shelley Miller)
  - **Plans for 2011-12:** The ECE Program survived the budget cuts for 2011-12. There was great community and student support for the program. Although we have a full schedule of classes for fall 2011, we anticipate some class cuts for spring, 2012. We anticipate an increase in tuition for 2011-12 to \$36 per unit. There has been some discussion from the LAO suggesting as much as \$66 per unit. All faculty and staff will be looking at individual pay cuts and there will be lay-offs and reductions to staff. There is also the potential for deeper cuts for 2012-13.
  - **Curriculum Alignment Project:** We have completed the first year phase in of courses for the new 8 course core and are scheduled to complete this process during 2011-12. Our application for CAP approval has still not been completed. The plan is to submit it before the fall 2011 semester begins.
  - **SB1440:** This legislation requires community colleges in California to develop transfer degrees for ease and speed of student transfer. We have been participating in surveys and other opportunities for input on the courses. It looks like the courses will be the same as for CAP, however, the content is slightly different. We should be able to submit the application for ECE in the fall of 2011. There is a concern of what will happen to enrollment in our courses that we deem important for students entering the workforce, but are not part of the course of study for the transfer degree.
  - **Competencies Integration Project:** Competency levels have been developed for areas of ECE. This purpose of this project is to align the competencies and their levels to courses at the community college and CSU levels. Although this mapping is not mandatory, it looks like it will be soon. We are scheduled to begin work on this in the fall of 2011.
  - **Workforce Needs/Instructional Gaps:** We responded to community request with the Infant/Toddler class in Portola and the ECERS class during spring. Are there other current needs? Lucie stated that there is

basically no preschool teacher pool in Portola. Head Start also said that application numbers are low and applicants are not fully qualified, requiring waivers for staff. It was suggested that reinstating CWEE (Cooperative Work Experience) would help. Lucie feels that students are not getting enough classroom experience before entering the workforce.

- **CLASS (Classroom Assessment Scoring System):** This is an assessment that measures program quality based on interactions. It will be used by CARES Plus (State program) next year. We want to incorporate it into our lab classes at FRC. Joyce purchased a few books and some forms for review. She is scheduling a speaker to provide an overview at the June LPC meeting. She is also looking at ways to get someone locally trained as a trainer for the CLASS.
- **Observation Room:** The observation room will be completed by July 1. The move of the student library and Shelley's office will take place over the summer. There will be an open house sometime in August and our fall advisory committee meeting will be held there.
- **The Federal Child Care and Development Fund (CCDF) Plan** is available for view and comment by May 1. Pay special attention to the professional development systems and workforce initiatives sections.
- **Quality Rating Systems** for child development programs in California are slated to be phased in over five years.

#### 6. **Child Development Center Update (Shelley Morrison):**

- The CDC is fully enrolled with 38 children.
- We have a grant to provide a new dishwasher and stove, and complete yard projects. There will be a family workday this Friday. Joyce suggested getting a local service club such as Soroptimist or Rotary involved in future workdays to increase visibility.
- We are conducting parent chat/cooking nights that continue to be successful.
- A tamale making night will be held to raise money for new cots. The bulb fundraiser last year was very successful, raising \$1000.
- The CDC will be reviewed next month.
- Judy Collister has been hired as senior office assistant. The budget may cause the loss of a teacher and or reduced hours in other positions. There are also potential cuts to salaries.

#### 7. **Mentor Program update (Shelley Morrison):**

- The Mentor Program is being funded for 2011-12 with approximately a 9% cut. There are currently 8 protégées, spread throughout the county.
- Kinderlin shared her experiences as a mentor and former protégée. The challenge is there are currently more student who would like mentors than there are mentors.

### **8. Child Development Training Consortium (Shelley Miller):**

- We earned our full contract for 2010-11. Our contract is for 200 units, and we earned 273. There were 25 participants. We were able to pay all requests for tuition or book reimbursements. There are no changes recommended at this time to the reimbursement policies.
- The CDTC may take a 20% budget cut for 2011-12.
- This year there was Career Incentive Grant money that did not get spent on the State level through the CDTC. This money is for assistance for students continuing at a four-year college. Go to [www.childdevelopment.org](http://www.childdevelopment.org) for applications.

### **8. CARES Update: (Joyce Scroggs):**

Susie Wilson was unable to attend so Joyce filled in with information about the new CARES Plus program. Joyce reported that Plumas was unable to find a match for the grant, so we were unable to apply. The CARES Planning Committee is developing a proposal for continued local funding through First 5 Plumas.

### **9. Announcements:**

- Lucie was told by PRS that all her current families would still qualify for Alternative Payment Services.
- Merle announced that the birth to 3 programs will be funded another year. The program is fully enrolled. The Early Head Start (0-3) review went very well. They have a CCFP review coming up.
- Joyce reported that she is still unclear on the cuts to the Child Care Planning Council for the next year, but the coordinator's hours are being reduced to 22.5 hours per week.
- Nancy and Joyce are working on Kindergarten Roundup. The numbers are up. Judy Mahan is sending students from FRC nursing program to assist.
- Fatherhood workshop is cancelled on Saturday due to low registration. Merle is trying to get a fatherhood coordinator for Head Start that could do outreach to the community.

The meeting was adjourned at 4:30.



**FEATHER RIVER COLLEGE  
EARLY CHILDHOOD EDUCATION ADVISORY COMMITTEE MEETING  
Thursday, September 22, 2011  
FRC Child Development Center  
3:00-4:30 PM**

**AGENDA**

1. Introductions
2. Approval of Minutes from 4-25-11
3. Additions to the Agenda
4. FRC Instructional Items (Shelley Miller)
  - Entrepreneurship Certificate/Discussion (Guest: Amy Schulz)
  - ECE Transfer Degree/Information
  - Observation room/Information
  - Course offerings Spring 2012/Information
  - Fall 2012 Schedule Development/Discussion
  - Health and Safety Course/Discussion
5. CARES Update (Susie Wilson)
6. Child Development Center Update (Shelley Morrison)
7. Mentor Program Update (Shelley Morrison)
8. Child Development Training Consortium Update (Shelley Miller)
  - Approval of continued reimbursement policies/Action
9. Announcements/Discussion

**FEATHER RIVER COLLEGE  
ECE ADVISORY COMMITTEE MEETING  
Thursday, September 22, 2011  
FRC Child Development Center/Observation Room  
Minutes**

1. The meeting was called to order at 3:08 by Merle Rusky.  
**Present:** Nancy Hemsley, Lucie Kreth, Shelley Miller, Shelley Morrison, Roxanne Salvador, Merle Rusky, Joyce Scroggs, Elisabeth Welch, Susie Wilson  
Guest: Amy Schulz
2. **Approval of Minutes** of 4-25-11. Motion by Morrison. Second by Kreth.  
Approved.
3. **Additions to Agenda:** None
4. **FRC Instructional Update** (Shelley Miller)
  - **Entrepreneurship Certificate:** Amy Schulz presented information about the current entrepreneurial certificate in Business and the plans to create cross-curricular certificates blending the business certificate with ECE, Health, Agriculture and Recreation Leadership. The proposed content for the certificate was created by Anne Nielson, Liz Welch, Shelley Miller and Amy Schulz. The group reviewed the course content of the certificate and through consensus recommended that it move forward as presented.
  - **ECE Transfer Degree:** The Associate in Science in ECE for Transfer has been completed and is currently going through the local approval process. This degree will allow students to transfer with 60 units to a CSU. FRC cannot require more than 60 units for the degree. The CSU cannot require that any of the courses be repeated and will offer a Bachelor's degree for no more than 120 units. The FRC application will be filed in October with the Chancellor's Office.
  - **Observation Room:** It is getting closer to completion and is usable now for many functions.
  - **Course Offerings Spring 2012:** The spring schedule is done. The course offerings for spring were shared with the members.
  - **Fall 2012 Schedule Development:** Shelley Miller identified the core courses scheduled to be offered in the fall and requested input for additional courses based on interest or community need. Music with Children was requested. The Infant/Toddler course was discussed. Lucie and Merle will send Shelley feedback regarding interest and possible delivery methods for the Infant/Toddler course. Lucie announced that she still needs teachers in Portola.
  - **Health and Safety:** This .5 unit course has been combined with nutrition as a three unit class. There is still some need for the .5 unit version of the course for family child care providers and it is still active in the catalog. Tehama is offering the course but it is \$60 and was recently cancelled due

to limited enrollment. Shelley Morrison said she might be interested in teaching it if it were a 1 unit course.

**5. CARES Update:** (Susie Wilson)

Susie reported that 25 participants received stipends of \$1245 each last year. 17 were awarded to center based staff and 8 to family child care providers. There were more project-based than academic-based stipends. There were some high quality projects noted, including current and past projects which were presented by Inge Stock to the First 5 Commission at one of their meetings. First 5 Plumas will decide at their meeting on October 12 whether or not to fund CARES for 2011-12. If funded, there will be changes to the criteria for projects to insure quality. Susie requested use of the CDC for an orientation meeting on October 26 should the program be continued.

**6. Child Development Center Update** (Shelley Morrison):

- The CDC is near full enrollment with room for two more full-time children (ages 2 years 9 months and older) who are eligible under the grant. They are trying to meet grant capacity without enrolling two year olds due to ratio and space needs.
- The program is not missing the space taken for the observation room and they have gained a staff room that is currently being furnished with new carpet.
- Shelley Morrison put together a very successful parent orientation with a slide show which she would like to present to the LPC or others if interested.
- They are working on resolving CDC budget issues with the assistance of the new Dean of Student Services, Karen Pearson.

**7. Mentor Program Update** (Shelley Morrison):

There has been a slight cut to the program, but not to the mentors. There are currently mentors in Chester, Crescent Mills, Quincy and Portola. Crescent Mills is taking a temporary break from the program.

**8. Child Development Training Consortium** (Shelley Miller):

FRC did not receive a cut this year to the CDTC contract. Joyce moved that we continue with the \$25 per unit reimbursement even though tuition is \$36 per unit. Seconded by Susie. Motion approved. Joyce mentioned that it might be possible to fund the difference with AB212 funds. She and Susie will discuss the options.

**9. Announcements:**

Merle reported that Early Head Start has openings for women who are pregnant or have infants or toddlers. Jeanine King is their new staff member in the program. It was noted that Jeanine is an FRC ECE graduate who went on to get her Bachelor's degree and returned to work in local programs.

The meeting was adjourned at 4:15.



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Early Childhood Education**  
 RESPONSIBILITY: **CIO**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **21250 AUDIT RESOLUTION**  
 PROGRAM CODE: **130500 FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
4310	Instructional Supplies: Includes printer cartridges, instructional supplies for activity-based classes, instructional books and recruitment materials	2.1, 2.2, 2.3	\$ 400	\$ 153	\$ 400	\$ 400
	Dues and Memberships: California Community Colleges Early Childhood Educators: This Organization provides cost-free member meetings, networking opportunities, updates on changes in the field and trainings. Cost: \$75 per year. National Association for the Education of Young Children: This is the most important professional organization in our field. Includes membership in the California Association. Provides national and regional updates, legislative information, resources, journal, conferences workshops, workforce preparation updates. Cost: \$65/year					
5020		2.1, 2.2, 2.3, 3.1.4	135	140	135	140
	Employee Travel: Includes travel for mandatory on-site visits required by the Chancellor's Office to students in off-site labs, and travel for CCCECE regional and state meetings. It also includes partial travel to one training of the Faculty Initiative Project. The additional request is for CLASS training (\$800), to incorporate more authentic assessment activities in the lab classes. Note: All employee travel expenses were paid last year by other sources. Those sources are not expected to be available this year or in the future.					
5100		2.1, 2.2, 2.4, 3.1.4	\$ 500	\$ -	\$ 500	\$ 1,300

**Resources/Budget Used:**

<p><b>student learning and/or other plans:</b>  ENVR Program Review Nov 2007  2007-2011 Ed Plan  ENVR APR, Oct. 2009  Campus Accreditation Requirements  FRC Strategic Plan Strategic Direction II</p>	<p>Staff time.</p>
<p><b>Objective 3:</b>  Improve collaboration and communication between ENVR (and possibly ORL) faculty by exploring options to situate offices near each other.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  2007-2011 Ed Plan  FRC Strategic Plan Strategic Direction II</p>	<p><b>Summary of Progress:</b>  We communicated about this objective within our faculty, ORL faculty, and the Facilities Director. These informal discussions led us to conclude that such a move is not feasible at this time, yet we still hope for it.  We will continue to stay attuned to opportunities.</p> <p><b>Resources/Budget Used:</b>  Facilities funds for relocation.</p>
<p><b>Objective 4:</b>  Move ENVR equipment storage from upper campus to lower campus. Note: this could be incorporated into Objective 3.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  2007-2011 Ed Plan  FRC Strategic Plan Strategic Direction II</p>	<p><b>Summary of Progress:</b>  Informal discussions with Nick Boyd led us to conclude that such a move is not feasible at this time. We will continue to stay attuned to opportunities.</p> <p><b>Resources/Budget Used:</b>  Facilities funds for relocation.</p>
<p><b>Objective 5:</b>  Continue to procure and utilize modern field equipment for student training needs.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  2007-2011 Ed Plan  ENVR APR, Oct. 2009</p>	<p><b>Summary of Progress:</b>  DeRuiter's ENVR 240 Intro to Wildlife class is working with a biologist from the Dept of Fish &amp; Game to collar two deer on campus this term. 12 new GPS units were purchased with SB70 funds and will be used in a number of classes. Lerch submitted a grant application Fall 2010 for the purchase of environmental geophysical equipment through Constellation Energy, but funding was not awarded.</p> <p><b>Resources/Budget Used:</b>  Staff time.</p>

## FRC Strategic Plan Strategic Direction II

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

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

**Action Plan (include who is responsible):**

- A certificate in Hatchery Management is moving forward through the Curriculum approval process. (Parks, Lerch, DeRuiter)
- The Env Science A.S. degree that we previously developed has not received final approval at the Chancellor's Office. We have tentatively concluded that a more effective approach may be to develop an SB1440 / Transfer Model Curriculum instead (Lerch, DeRuiter)
- TMC with Chico State is in development; Humboldt State is also an appropriate destination school for our students.
- We hold regular ENVR staff meetings to discuss curricular issues, among other topics (DeRuiter, Lerch, Jury, Fulton, Parks, Tompkins)

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

ENVR Program Review Nov 2007

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

**Resources/Budget Needed:**

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

**Objective 2:**

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

**Action Plan (include who is responsible):**

- Our three existing certificates could qualify as CTE certificates at the Chancellor's Office. Approval would require some labor market analysis, certificate goals and objectives, and other information in order to complete Form 510. We aim to submit this form by the end of Spring 2012 (DeRuiter, Lerch)

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

Program SLOs (application skills)

FRC Strategic Plan Strategic Direction II

**Resources/Budget Needed:**

Staff time.

**Objective 3:**

Continue to procure and utilize modern field equipment for student training needs, with a

**Action Plan (include who is responsible):**

- Deer collaring and monitoring project initiated in ENVR 240 class Fall 2011; to

focus on long-term projects on or near campus. Work toward procuring geophysical field equipment.

be continued indefinitely (DeRuiter)

- Beaver monitoring project initiated in ENVR 240 class Fall 2011 with Feather River CRM; to be continued indefinitely (DeRuiter)
- Alternatives to water quality kits are being tested in classes. (Jury)
- Twelve new Garmond GPS units were purchased in Fall 2011 with SB70 funds. (All)
- Lerch has looked into buying soil testing and geophysical equipment through various funding sources. Work in progress. (Lerch)

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

2007-2011 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

**Resources/Budget Needed:**

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

**Objective 4:**

Hold ENVR staff and student social event at the beginning of the fall term.

**Action Plan (include who is responsible):**

- We did not carry out this objective Fall 2011. We will attempt again Fall 2012. (DeRuiter, Lerch)

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

ENVR APR, Oct. 2010

**Resources/Budget Needed:**

Staff time (DeRuiter, Lerch); Events and Programs funding

**Objective 5:**

Explore external funding sources to endow and improve the program.

**Action Plan (include who is responsible):**

- We will pay attention to grant opportunities offered through professional organizations and outside agencies. (DeRuiter, Lerch)
- We have received a small (\$6000) Perkins 1-C allocation for curriculum development in fire sciences. Purchases will be made this year (Lerch).

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

2007-2011 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

**Resources/Budget Needed:**

Staff time. External funding.

**Objective 6:**

Continue to explore options for relocating the FRC Greenhouse to a more appropriate location

**Action Plan (include who is responsible):**

- Now that the greenhouse has been relocated, there is much greater



if not accomplished this year. Utilize greenhouse most effectively for instruction, community relations, and restoration partnerships.

opportunity for incorporating it into course and program activities. Work on automation of systems and infrastructure continues (Boyd, Facilities Dept).

- A new MOU is under development with the US Forest Service, which will include more K-12 involvement (USFS, DeRuiter)
- ENVR 164 Native Plant Workshop scheduled for Spring 2012.
- ENVR 299 Ecological Landscaping offered Fall 2011 (2nd nine weeks).
- Greenhouse manager is actively working with ENVR and other FRC faculty (DeRuiter, Lerch, Thompson, Rust)
- We hope to procure new USFS funds to connect the greenhouse to ground source heat (USFS, Boyd).

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

2007-2011 Ed Plan

ENVR APR, Oct. 2010

FRC Strategic Plan Strategic Direction II

**Resources/Budget Needed:**

Instructional Funds for course offerings.

USFS funds. Staff time.

**Objective 7:**

Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.

**Action Plan (include who is responsible):**

- Continue to offer the Env. Capstone (280) course, which is extremely useful for measuring the 'end product' student of our program. (DeRuiter, Jury, Lerch).
- Continue to complete and submit all required course-, program-, and certificate-level SLOAC report forms. (DeRuiter, Lerch)
- Continue to provide support for associate faculty members to complete and/or improve their SLOAC process by setting aside time at our ENVR faculty meetings to discuss SLOAC strategies. (All ENVR faculty)

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

ENVR Program Review Nov 2007

ENVR APR, Oct. 2010

2007-2011 Ed Plan

Campus Accreditation Requirements

FRC Strategic Plan Strategic Direction II

**Resources/Budget Needed:**

Instructional Office funding for course offering.

Staff time.

<b>Objective 8:</b> Pursue restoration of the creek under the CDC.  <b>Connection to results from assessment of student learning and/or other plans:</b> FRC Strategic Plan Strategic Direction III	<b>Action Plan (include who is responsible):</b> <ul style="list-style-type: none"> <li>Funding is needed; work in progress. (CDC, Facilities, ENVR)</li> </ul> <b>Resources/Budget Needed:</b> Staff time, funding for restoration work.
<b>Objective 9:</b> Determine future direction of program staffing.  <b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II	<b>Action Plan (include who is responsible):</b> <ul style="list-style-type: none"> <li>We are currently experiencing a degree of flux as program faculty are in interim roles and associate faculty may desire to add to or subtract from their load. (All ENVR staff).</li> </ul> <b>Resources/Budget Needed:</b> Staff Time, with budget implications depending on outcome
<b>Objective 10:</b> Make functional the water recirculation system at the Hatchery. Includes finishing electrical and plumbing infrastructure and installing the new backup generator.  <b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II & III	<b>Action Plan (include who is responsible):</b> <ul style="list-style-type: none"> <li>Coordinate with Nick Boyd and the Facilities Department to finish system. (Parks, Lerch, Boyd)</li> </ul> <b>Resources/Budget Needed:</b> Staff time.

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> Determine direction for integrating fire sciences in the ENVR curriculum  <b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II	<b>Action Plan (include who is responsible):</b> Potentially develop partnerships with Quincy Fire Department, CalFIRE, Lassen College, the US Forest Service, etc. (Lerch, DeRuiter)  <b>Resources/Budget Needed:</b> Program funding for course offerings, Staff time.
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<p><b>Objective 2:</b> Continue to be the driving force for the ecological health and monitoring of FRC's campus.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II &amp; III</p>	<p><b>Action Plan</b> (include who is responsible):</p> <ul style="list-style-type: none"> <li>• Coordinate efforts of various classes and labs to build larger effort for campus health. Long-term data collection, GIS mapping, and analysis can demonstrate relationships and interactions. Communicate about results via electronic, graphic, and verbal media. (ALL).</li> </ul> <p><b>Resources/Budget Needed:</b> Staff time. Current course offerings. Instructional supplies.</p>
<p><b>Objective 3:</b> Promote the program to increase enrollment and improve student success.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 Ed Plan ENVR APR, Oct. 2010 FRC Strategic Plan Strategic Direction II</p>	<p><b>Action Plan</b> (include who is responsible):</p> <ul style="list-style-type: none"> <li>• Promotional materials (electronic and other) (DeRuiter, Lerch)</li> <li>• Student / graduate tracking ('leaver' survey - use model from Cabrillo CC). (DeRuiter, Lerch)</li> <li>• Increase enrollment from women (ALL).</li> <li>• Visit high schools with environmental focus, possibly in coordination with Outreach officer. (Parks, Lerch, DeRuiter)</li> </ul> <p><b>Resources/Budget Needed:</b> Funding for survey administration – printing and mailing costs (\$200)</p>
<p><b>Objective 4:</b> Hold ENVR staff and student social event at the beginning of the fall term.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> ENVR APR, Oct. 2010</p>	<p><b>Action Plan</b> (include who is responsible):</p> <ul style="list-style-type: none"> <li>• Plan and implement event (DeRuiter, Lerch)</li> </ul> <p><b>Resources/Budget Needed:</b> Staff time (DeRuiter, Lerch); Events and Programs funding</p>
<p><b>Objective 5:</b> Explore external funding sources to endow and improve the program.</p>	<p><b>Action Plan</b> (include who is responsible):</p> <ul style="list-style-type: none"> <li>• Morgan Family Foundation (DeRuiter)</li> <li>• PG&amp;E Stewardship Council (Lerch)</li> <li>• Ultimate goal is to endow a program coordinator position.</li> </ul>

<p><b>Connection to results from assessment of student learning and/or other plans:</b>  2007-2011 Ed Plan  ENVR APR, Oct. 2010  FRC Strategic Plan Strategic Direction II</p>	<p><b>Resources/Budget Needed:</b>  External funding</p>
<p><b>Objective 6:</b>  Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  ENVR Program Review Nov 2007  ENVR APR, Oct. 2010  2007-2011 Ed Plan  Campus Accreditation Requirements  FRC Strategic Plan Strategic Direction II</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Continue to offer the Env. Capstone (280). (DeRuiter, Fulton, Lerch).</li> <li>• Continue to complete and submit all required course-, program-, and certificate-level SLOAC report forms. (DeRuiter, Lerch)</li> <li>• Continue to provide support for associate faculty members to complete and/or improve their SLOAC process by setting aside time at our ENVR faculty meetings to discuss SLOAC strategies. (All ENVR faculty)</li> </ul> <p><b>Resources/Budget Needed:</b>  Instructional Office funding for course offering. Staff time.</p>
<p><b>Objective 7:</b>  Increase breadth of staffing to take advantage of local expertise.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  ENVR APR, Oct. 2010  2007-2011 Ed Plan</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Analyze course offerings to best incorporate associate faculty member and play to their strengths. (DeRuiter, Lerch)</li> </ul> <p><b>Resources/Budget Needed:</b>  Instructional Office funding for course offerings. Staff time.</p>
<p><b>Objective 8:</b>  To reinstitute an active Student Environmental Association (SEA) with significant student involvement.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  ENVR APR, Oct. 2010</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Communicate with students at 'kick-off' social event Fall 2012 (see Objective 4) (DeRuiter, Lerch)</li> <li>• Foster student leadership (DeRuiter, Lerch)</li> </ul> <p><b>Resources/Budget Needed:</b>  SEA Foundation account, fundraising.</p>

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
\$800 total request	1100213506410	Entire Instructional Equipment budget was cut for 2009-10, 2010-11, 2011-12. The deer collaring equipment we purchased in 2009 needs to be refurbished (drop-off mechanism and batteries) annually. This costs about \$500 per collar (2 collars). Some funding may be acquired through the Dept of Fish & Game, The Wildlife Society-Western Section (Reese or Don), Mule Deer Foundation, Rocky Mountain Elk Foundation, and/or the local Fish & Game Foundation.
\$200 increase	1100213505905	Increase for Student / Staff Social event (current year & 2012-13 Objective 4).
\$100 increase	1100213504325	Partial funding of 'leavers' survey (grads and quitters), per Objective 3 (2012-13)
-\$295 decrease	1100213505101	Reduction in student travel funding, as we have not spent our allocation four years running. As long as mileage rates don't increase dramatically, we should be OK.

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

- Our program suffers due to the leadership roles both FT ENVR faculty are playing on campus this year (Lerch as Interim CIO, DeRuiter as P&TS Division Chair). Between Lerch and DeRuiter, the Division Chair position burden has fallen on the ENVR (and ORL) program for the past 6 years. This situation detracts from our ability to pour more of our energy and time into the program. Website upkeep and recruiting are two areas that suffer, among others.
- At the same time, the ENVR Department appears to be growing. Enrollments in all ENVR classes are on par with or above past years. Staffing is adequate, and while we are excited about the role our associate faculty are playing, we are also concerned about the lack of full-time faculty on the department.
- After reviewing program data (supplied by B. Murphy), we found the following of note:
  - Duplicated headcount numbers are up
  - Retention is excellent
  - Most of our enrollment is from men – we need to increase outreach to and recruitment of women
  - We have a few cross-listed courses where enrollment, instruction, and fiscal investment comes almost exclusively from our program. We have asked Brian to

include those classes in our data for next year's APR / CPR.

- We are considering developing an SB1440 / Transfer Model Curriculum degree in Environmental Science. Since there is no state-wide TMC in Env Science (nor is there likely to be one due to the varied nature of the discipline), we hope to make TMC agreements with CSU-Chico and Humboldt State University initially. Other opportunities for articulation may arise.

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

- Derek Lerch is serving as Interim CIO, which has removed him from the Environmental Studies classroom. This is a loss for our students and department, and a gain for FRC as a whole. Darla DeRuiter has returned to the Division Chair position, which also affects our students and the department (along with ORL).
- Our Environmental Science A.S. has not received final approval from the Chancellor's Office. With the advent of SB1440, we are considering revising it as a TMC instead.
- We did not receive the Prop 84 grant for about \$7 million that we had submitted a year ago. We continue to hold on to the vision of an educational facility like the one we proposed.

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

Our staffing situation is in flux. Derek's role as Interim CIO and Darla's position as Division Chair detracts from energy and time that can be dedicated to our program. Derek's situation for the future is undecided, and the outcome of the situation could require a search; Darla will not serve as Division Chair after this year and thus will be able to return her efforts and time to the program (and ORL). We also have some Associate Faculty who are either interested in increasing their teaching load, decreasing it, or eliminating it altogether. There is much to be resolved with staffing.

We are distantly involved in discussions about the potential development of a 'green tech' training campus at the Loyalton Co-Gen plant, and are excited about prospects for potential funding through Obama's jobs package and the potential to train students in technologies related to alternative energy production, forest health, etc. We will continue to stay tuned in to these developments.

## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Environmental Studies**  
 RESPONSIBILITY: **Department Coordinators (DeRuiter / Lerch)**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **21350 AUDIT RESOLUTION**  
 PROGRAM CODE: **30200 FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11		2011-12		2012-13	
			ENDING BUDGET	2010-11 ACTUAL	ADJUSTED FINAL BUDGET		PROPOSED BUDGET REQUEST	
2125	Short Term Sub / Hrly Temp		\$ 200	\$ -	\$ 50		\$ 50	
3000	Fringes		75	0	19		19	
4310	Instructional Supplies		\$ 608	\$ 141.99	\$ 608		\$ 608	
4325	Non-Instructional Supplies		219	0	132		232	
5050	Consultants & Contracts		60	0	60		60	
5075	Repairs - Equipment		167	0	167		167	
5100	Employee Travel Expenses		363	0	363		363	
5101	Student Travel Expenses		2295	1281.6	2295		2000	
5905	Events and Programs		200	154.53	200		400	
6410	Instructional Equipment		0		0		800	
			\$ 4,187	\$ 1,578	\$ 3,894		\$ 4,699	



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: HATCHERY

NAME OF PERSON SUBMITTING THIS REVIEW: Zachary Parks

DATE OF SUBMISSION: 9-19-2011

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Finish hatchery life support improvements</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> ENVR 2010 Annual Program Review, Facilities Master Plan</p>	<p><b>Summary of Progress:</b> The project is close to completion, still awaiting the maintenance department to finish the monitor and controls portion</p> <p><b>Resources/Budget Used:</b> SB70 Funding has been transferred to Facilities</p>
<p><b>Objective 2:</b> Revitalize fish stocks through new brood stock and new strains</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> ENVR 2010 Annual Program Review, FRC Strategic Plan Obj. 2.3.1</p>	<p><b>Summary of Progress:</b> We have 20,000 rainbows that hatched and have survived, and 25,000 browns that we have produced as well. We will be holding 100 of each for brood stock that should spawn in fall 2012.</p> <p><b>Resources/Budget Used:</b> Grants from Kokanee Power, PG&amp;E</p>
<p><b>Objective 3:</b> <b>Hatchery Technician Certificate</b></p>	<p>We have been working with industry partners and the California Department of Fish and Game (CDFG), 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 started 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 begun</p>



<b>Connection to results from assessment of student learning and/or other plans:</b> ENVR, Strategic plan objective 2.3.1	working on a contract ed. agreement with DFG <b>Resources/Budget Needed:</b> Travel funds \$800.00
<b>Objective4:</b> Create an Introduction to Fish class  <b>Connection to other plans:</b> Mission Statement, Ed Plan, FRC Strategic Plan Objective 2.3.1, 1.1.7	<b>Action Plan</b> (include who is responsible): I have created the COR, and submitted it to curriculum for approval. Teaching materials are in development at this time. <b>Resources/Budget Needed:</b> Instructional Funds to offer the new course
<b>Objective5:</b> Create an outdoor classroom and community area at Dillinger pond <b>Connection to other plans:</b> FRC Strategic Plan Objectives 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5	<b>Action Plan</b> (include who is responsible): We were unsuccessful in our last bid; we are still trying by improving our plans and vision. <b>Resources/Budget Needed:</b> Requesting \$250,000 in various grants, director's time, and grant writing funding.

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<p><b>Objective1:</b> Hatchery Technician Certificate</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC Strategic Plan Objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5</p>	<p><b>Action Plan</b> (include who is responsible): We have created a certificate consisting of 17 units, including two agriculture classes; (AGMA140, AGMA160), and 4 ENVR classes (ENVR250, ENVR291, ENVR 266, and ENVR264). It is in the process of being approved by curriculum committee.</p> <p><b>Resources/Budget Needed:</b> Instructional Funds to offer new class ENVR 264 Advanced Aquaculture</p>
<p><b>Objective 2:</b> <b>Find additional funding for hatchery operations</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic plan objective 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6</p>	<p><b>Action Plan</b> (include who is responsible): Zachary Parks is searching for grants and other funds, donors, and fish sales.</p> <p><b>Resources/Budget Needed:</b> My time and effort</p>
<p><b>Objective 3:</b> Completion of hatchery life support system.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> ENVR plan, Facilities committee plan</p>	<p><b>Action Plan</b> (include who is responsible): Get maintenance to finish the project, in a timely manner.</p> <p><b>Resources/Budget Needed:</b> Maintenance department staff time.</p>
<p><b>Objective 4:</b> Produce and sell 10,000 pounds of rainbow trout</p>	<p><b>Action Plan</b> (include who is responsible): In fall 2011 we will spawn our brood stock to produce a target of 50,000 fry. Estimating a 50% survival rate 25000 will survive; by June 2012 the fish will be 12 inches and <math>\frac{3}{4}</math> of a pound each. These fish will be worth \$73,000.00</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b> Hatchery master plan, ENVR plan, strategic plan obj. 2.3.1</p>	<p><b>Resources/Budget Needed:</b> Funding for fish feed will be needed estimated \$13,000 for food.</p>

**Objective5:**

Search for grants to support the hatchery operations, maintenance and improvements.

**Connection to other plans:**

FRC Strategic Plan Objectives 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. The grants will fund student workers, equipment replacement and upgrades, hatchery management software, Solar Power for the hatchery, building repairs,

**Resources/Budget Needed:**

\$2000 FRC Foundation funding. Grant funding is needed to meet any needs for the hatchery at this time.

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> Develop Hatchery Academy with California Department of Fish and Game</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> ENVR Comprehensive Program Review, Strategic plan objective 2.3.1</p>	<p><b>Action Plan (include who is responsible):</b> Continue with course material creation, set up time line for courses, the CDFG hope to have the academy ready to present to the Fish and Game Commission in the fall 2012 and implementation spring of 2013.</p> <p><b>Resources/Budget Needed:</b> Travel funds will be needed for meetings in Sacramento. Funding for the academy should be provided for in the contract between FRC and the CDFG.</p>
<p><b>Objective 2:</b> Produce and sell 10,000 pounds of rainbow trout</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Hatchery master plan, ENVR plan, strategic plan obj. 2.3.1</p>	<p><b>Action Plan (include who is responsible):</b> In fall 2012 we will spawn our brood stock to produce a target of 50,000 fry. Estimating a 50% survival rate 25,000 will survive; by June 2013 the fish will be 12 inches and <math>\frac{3}{4}</math> of a pound each. At today's prices those fish will be worth \$73,875.00</p> <p><b>Resources/Budget Needed:</b> Funding for fish feed will be needed estimated \$14,650 for food.</p>
<p><b>Objective 3:</b> Search for grants to support the hatchery operations, maintenance and improvements.</p> <p><b>Connection to other plans:</b> FRC Strategic Plan Objectives 3.2.1 and 3.2.2 and 1.1.8, and 3.2.5 and 3.2.6</p>	<p><b>Action Plan (include who is responsible):</b> Zachary Parks will find grants that are compatible with current goals and projects. The grants will fund student workers, equipment replacement and upgrades, hatchery management software, Solar Power for the hatchery, building repairs,</p> <p><b>Resources/Budget Needed:</b> \$2000 FRC Foundation funding. Grant funding is needed to meet any needs for the hatchery at this time.</p>

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
\$15000	4310	This covers consumable instructional supplies, fish food, water quality test kits, supplements, medicine, gloves, chemicals, strategic plan objective 3.2.1
\$2000	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
\$1000	5100	This is for the hatchery academy ENVR, Strategic plan objective 2.3.1
\$800	5101	Student travel for field trips.
\$2500	6410	Repair and replacement of current instructional equipment strategic plan objective 3.2.1
\$23300		<b>Total optimum request, In the event that no grant funding or fish sales this is the amount needed to maintain the hatchery at its current level.</b>

## **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The program is severely crippled at the moment, the director position being cut, student hours being cut and lack of operational funding are all contributing factors.

One major non funding issue is that the life support system and back up generator that were supposed to be installed in 2009 and 2010 respectively still have not been installed (as of 9-20-2011). This is preventing full utilization of the hatchery system and leaves us vulnerable to power failures, mechanical breakage and water quality issues all which can and will lead to fish loss.

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

The biggest issues that have occurred since the last review is the reduction in time of the director. Reducing this position to 30 hours a week reduces the college support of a legacy program, and reduces the efficiency and productivity of the hatchery. There is not enough time in a 6 hour day to get everything done especially if a problem arises. There is a daily struggle between administrative duties and keeping fish alive. The duties of the director include managing the budgets from grants, making purchases, responding to student inquiries, responding to sales inquires, grant reporting, supervising student employees, training student employees, facility maintenance (weed pulling, tree trimming, lawn mowing, plumbing repairs, cleaning the restroom), feeding the fish, taking fish inventory data and developing a daily feed chart, forecasting feed use, and many other duties that are done during a normal day. In the event of an equipment failure or other problem I am responsible to assess and correct the problem; this can happen any time day or night, and can take from just a few minuets to hours.

Secondly the cutting of student hours has also proven to be significant. The hatchery unlike some other departments or programs operates 52 weeks a year in order to be able to produce fish. It has been calculated that the hatchery needs 1920 hours minimum (3360 optimum) a year, a break down of two students for 10 hours a week during the school year, and then two students for 40 hours a week for the summer. This may seem excessive to some, but please take in to consideration that the fish need fed every day, they need to be observed for health issues, the systems need to be checked for any leaks, malfunctions, vandalism, any mortalities need to be weighed and removed from the inventory and feed chart needs to be adjusted, the hatchery grounds need taken care of weeding, snow shoveling, fence repair, some of the tasks are more essential to the operation of the facility but all need to be completed at some point. With out adequate student help the director has to work 7 days a week at least to some degree. Weekend work requires at least two hours to complete in a thorough and complete manner; this does not take in to account public interactions impromptu tours to visiting parents and potential students.

With the down turn in the national and state economy private foundations have also taken a hit, this may seem unrelated to the hatchery but these are the types of organizations that we seek funding from. The grants that we seek are becoming more and more competitive, reducing the chances for general operating funding which we are in desperate need of. **continued**

Our grant recipient success rate has fallen from 95% to 12% in the last year; this increases the need to receive at least some funding from the college on a regular basis.

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

I hope the college choses to back up their claims to support and want the hatchery. Bringing back full time status to the director and implementation of a budget of a modest amount would help tremendously. Since 2004 the hatchery has spent \$495,428.00 on improvements, equipment and supplies, and of that, the college has put forth \$31,560.00 from my records. It is my hope that the college will begin to financially support the hatchery with a budget for food, and replacement of consumables.

I hope that student hours are increased from the 846 received this year, reduced student hours increase the directors required hours, which increase comp time and flexing of time.

I expect to finally have an adequate fish production year, which will provide most of the funding that hatchery needs to operate, producing and selling our goal of 25,000 fish means \$70,000 in funding that could then be used to fund all of the hatcheries needs and requests. Until that happens the hatchery needs some consistent funding

## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

RESPONSIBILITY: Zachary Parks

FUND CODE: New Budget GENERAL - UNRESTRICTED

ORGANIZATION CODE: NEW request

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	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
CODE	(Please provide specific detail supporting <i>Proposed Budget Request</i> .)					
4325	<b>Non Instructional supplies</b> - Replacement of consumables such as reagents, probes, light bulbs, fish feed etc.	strategic plan objective 2.3.1	\$ -	\$ -	\$ -	\$ 2,000.00
5050	<b>Consultants and contracts</b> - Grant writing costs, to support hatchery operations, maintenance and improvements. 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	<b>Instructional supplies</b> - Replace instructional supplies such as test kits, dissection kits, other supplies, and fish food.	strategic plan objective 3.2.1	\$ -	\$ -	\$ -	\$ 15,000.00
6410	<b>Instructional equipment</b> - Repair and replacement of current instructional equipment	strategic plan objective 3.2.1	\$ -	\$ -	\$ -	\$ 2,500.00
5100	Employee travel		\$ -	\$ -	\$ -	\$ 1,000.00
5101	student travel		\$ -	\$ -	\$ -	\$ 800.00
total						\$ 23,300.00





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## ATHLETIC TRAINING

NAME OF PERSON SUBMITTING THIS REVIEW: Juan Nunez, Head Athletic Trainer

DATE OF SUBMISSION: 10/05/11

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Build a custom whirl pool table for student-athletes to use for injury prevention and rehabilitation.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan 2010-2013 Goal 3.4, Objective 3.4.4</p>	<p><b>Summary of Progress:</b> Because of a shortage in workforce in the facilities department no whirl pool tables have been made.</p> <p><b>Resources/Budget Needed:</b> To be determined by Director of Facilities, and funded through the Athletic budget.</p>
<p><b>Objective 2:</b> Install 2 flat-screen tv's (mounted on the wall and away from hazardous equipment) in each athletic training room to use for instructional purposes such as: reviewing proper exercise techniques, demonstrating taping techniques, watching pathology of injury videos and other related media.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Strategic Plan Goal 2.3, Objective 2.3.1, Goal 3.3, Goal 3.4</p>	<p><b>Summary of Progress:</b> Two TV's <i>have</i> been installed in the athletic training rooms; however, neither of these TV's serve an instructional purpose. They were donated by MTVU as part of a marketing project and only MTVU is streamlined through them.</p> <p><b>Resources/Budget Needed:</b> Approximately \$900</p>
<p><b>Objective 3:</b> Build two custom 'water-boys' for outdoor sports programs.</p>	<p><b>Summary of Progress:</b> Facilities did not have the man power to build brand new a 'water-boy'; new 'water-boys' are approximately \$1,000 each.</p>

<p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan 2010-2013 Goal 3.4, Objective 3.4.4</p>	<p><b>Resources/Budget Used:</b> Approximately \$750</p>
<p><b>Objective 4:</b> Increase athletic training space due to a rise in the number of rehabilitation and injury prevention, bracing and taping needs of the student-athletes.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan 2010-2013 Goal 3.4</p>	<p><b>Summary of Progress:</b> Softball club house has been moderately outfitted to accommodate limited athletic training services. Rooms located in MPB have been restructured to help accommodate increased usage.</p> <p><b>Resources/Budget Used:</b> Labor</p>
<p><b>Objective 5:</b> Continue to maintain Board of Certification status as an athletic trainer, as required by the CCCAA.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4</p>	<p><b>Summary of Progress:</b> Have continued to maintain athletic training certification through professional development training.</p> <p><b>Resources/Budget Used:</b> \$300</p>
<p><b>Objective 6:</b> To maintain an adequate amount of supplies (tape, towels, water jugs, biohazard supplies, ice bags, flexi-wrap, etc) for the athletic training needs of the department; approximately 350 student-athletes use athletic training services, in addition to the visiting teams that require athletic training services (approximately 60-70 teams).</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.4, Objective 3.4.4</p>	<p><b>Summary of Progress:</b> Continue to solicit bids from medical supply companies to ensure best pricing for athletic training needs.</p> <p><b>Resources/Budget Used:</b> \$ 9,500</p>
<p><b>Objective 7:</b> Hire a permanent Assistant Athletic Trainer.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3</p>	<p><b>Summary of Progress:</b> A permanent, part-time assistant athletic trainer has been hired.</p> <p><b>Resources/Budget Used:</b> General Fund -</p>

**Objective 8:**

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

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

2007-2011 FRC Ed Plan, Strategic Plan Goal 2.4, Goal 3.4, Objective 3.4.4

**Summary of Progress:**

The HES degree has seen tremendous growth recently, especially within the athletic training field. Students have received scholarships as a direct result of their numerous hours of experience and academic success as student-trainers, which makes them desirable candidates.

**Resources/Budget Used:**

*Money allocated in supply budget(s) \$9,500*

**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:**

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

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

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

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

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

**Objective 2:**

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

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

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

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

Approximately \$1,000

**Objective 3:**

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

**Connection to results from assessment of****Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

<b>student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4	Approximatley \$750
<b>Objective 4:</b> <b>To maintain an adequate amount of supplies for the athletic training needs of the department for approximately 350 FRC student-athletes and visiting intercollegiate teams as well (approximately 60-70 teams)</b>  <b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.4, Objective 3.4.4	<b>Action Plan (include who is responsible):</b> Continue to solicit bids from medical supply companies to ensure best pricing for athletic training needs.  <b>Resources/Budget Needed:</b> \$9,500
<b>Objective 5:</b> <b>Continue to maintain Board of Certification (BoC) status as an athletic trainer, as required by the CCCAA</b> <b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4	<b>Action Plan (include who is responsible):</b> Continue to maintain athletic training certification through professional development training. <b>Resources/Budget Needed:</b> \$300
<b>Objective 6:</b> <b>Continue to use the training room facilities and its supplies to enhance students' experience and learning outcomes with observation and lab practicums as they apply to athletic trainig within the HES degree.</b>  <b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Strategic Plan Goal 2.4, Goal 3.4, Objective 3.4.4	<b>Action Plan (include who is responsible):</b> The HES degree has seen exceptional success among some of its students; one former HES graduate is now an athletic training intern in the NFL. Students continue to seek employment within the HES/Athletic Training discipline. Continue to promote the HES degree and Athletic Training. <b>Resources/Budget Needed:</b> <i>Money allocated in supply budget request \$9,500.</i>
<b>Objective 7:</b> <b>California may create legislature that will require certified athletic trainers for high schools/colleges that provide competetive sports programs. This could affect current</b>	<b>Action Plan (include who is responsible):</b> Continue to stay informed of California state mandates as they pertain to Athletic Training. This could also increase enrollment within the HES degree.

personnel who may not have certification by the time the law goes in to effect.

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

Title IX, 2007-2011 FRC Ed Plan

**Resources/Budget Needed:**

No known financial resources needed at this time.

**Objective 8:**

Continue to research equipment and/or supplies that would serve to benefit the athletic training program, the HES degree and the District as a whole.

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

Title IX, 2007-2011 FRC Ed Plan

**Action Plan (include who is responsible):**

Attend training sessions and continue to stay abreast of available research that impacts athletic training and the population it serves.

**Resources/Budget Needed:**

No known financial resources needed at APR submission date. However, if the opportunity presents itself, will seek to use lottery and/or VTEA, or other money if available and approved.

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

**Objective 1:**

Purchase concussion management system.

**Action Plan (include who is responsible):**

Currently there is an online management tool with a yearly expense. Consider combining with local high schools who would be interested in providing this service to their own athletes through our athletic training staff as a 'goodwill' for the community and to help offset costs.

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

**Resources/Budget Needed:**

Package for up to 600 baseline tests with 240 post-injury tests per organization/year \$750.

**Objective 2:**

Purchase portable ultra-sound equipment to help determine extent of injuries

**Action Plan (include who is responsible):**

Research different companies that provide this kind of equipment; work with Athletic Director and/or Student Insurance and medical team.

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

**Resources/Budget Needed:**

Up to \$30,000 VTEA/Grants/Donations

<p><b>Objective 3:</b> To maintain an adequate amount of supplies for the athletic training needs of the department for approximately 350 FRC student-athletes and visiting intercollegiate teams as well (approximately 60-70 teams)</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.4, Objective 3.4.4</p>	<p><b>Action Plan (include who is responsible):</b> Continue to solicit bids from medical supply companies to ensure best pricing for athletic training needs.</p> <p><b>Resources/Budget Needed:</b> \$9,500</p>
<p><b>Objective 4:</b> Continue to maintain Board of Certification (BoC) status as an athletic trainer, as required by the CCCAA</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4</p>	<p><b>Action Plan (include who is responsible):</b> Continue to maintain athletic training certification through professional development training.</p> <p><b>Resources/Budget Needed:</b> \$300</p>
<p><b>Objective 5:</b> Continue to use the training room facilities and its supplies to enhance students' experience and learning outcomes with observation and lab practicums as they apply to athletic training within the HES degree.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, 2007-2011 FRC Ed Plan, Strategic Plan Goal 3.1, Objective 3.1.3, Objective 3.1.4</p>	<p><b>Action Plan (include who is responsible):</b> Continue to monitor student success rates of HES/Athletic Training students who enter athletic training programs, or related fields, at 4 year institutions.</p> <p><b>Resources/Budget Needed:</b> Allocated supply budget</p>

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

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

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

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Based on data provided:

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

The athletic training room continues to struggle at times to provide adequate practice/game coverage, or can provide only limited 'coverage', to many of the sports programs due to the conflicting schedules of most student-trainers and the limited hours of the permanent assistant athletic trainer; they themselves tend to be athletes and their practices are during 'high traffic' times in the athletic training room. This strain on resources is felt more in the Fall semester than in the Spring, so we continue to review hiring and scheduling practices to determine the best course of action for athletic training. There is continued discussion about the impact of having certain sports practicing in the mornings instead of the afternoons next year. Initially it would appear to help alleviate the demand of all the teams practicing at the same time, however, there could be a need for an athletic trainer in the mornings. If the California legislature mandates a certified athletic trainer to be 'on-site' for all competitions our institution could see an increase in enrollment into the HES degree. We are trying to develop a model to present through shared governance process that would be the most functional and advantageous for the student-athletes, faculty and staff alike.

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

A permanent assistant athletic trainer was hired and has helped with coverage of athletic practices, services and events. However, the CCCAA mandates that a 'certified' athletic trainer be present at home events and that can prove challenging because of conflicting schedules, as the current assistant athletic trainer is not yet certified.

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

It is still anticipated that a mandate will be issued requiring athletic trainers to implement 'concussion pre-screening' into mandatory physicals to establish baselines for each student-athlete prior to participation. There is an online computerized system then stores the information for later use, should it be necessary, to assess concussions. Additionally, the athletic training program is researching the purchase of an ultra sound machine that would help screen injuries that need to be seen by a physician vs. treatment by athletic training staff. This would help reduce the number of student accident claims that are filed thus helping to reduce the potential for an increase in cost to the District for accident coverage.

**APPENDIX**

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

## ATHLETIC TRAINING



## 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 70350 ATHLETICS TRAINING  
 PROGRAM CODE: 083500 PHYSICAL EDUCATION

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE			Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	FINAL BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)		(If Applicable)	<u>2010/2011</u> <u>RELEASE</u>	<u>2010/2011</u>	<u>2011/2012</u> <u>REQUEST</u>	2011/2012 RELEASE	<u>2012/2013</u> <u>REQUEST</u>
4310	Instructional Supplies	Anatomical Models, Injury Posters, Technique Practice Supplies, DVD's	3.4.4	\$ 1,000.00	\$ 1,005.00	\$1,000.00	<b>\$1,000.00</b>	\$1,000.00
	Non Instructional Supplies	Latex Gloves, Tape, Ice Bags, Pre-Wrap, Electrodes, Cleaning & Sterilization Supplies, Bandages, Cups, Flexi-Wrap, Heel and Lace Pads, Splints, Scissors, Limited Medicinal Supplies,						
4325			2.3.1, 2.3.2, 3.4.4	\$ 9,500.00	\$ 9,366.00	\$9,500.00	<b>\$9,500.00</b>	\$9,500.00
5020	Dues & Memberships	NATA, CCCATA	1.1	\$ 300.00	\$ 245.00	\$300.00	<b>\$300.00</b>	\$300.00





# ANNUAL PROGRAM REVIEW

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

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood, Director of Athletic Operations and Events

DATE OF SUBMISSION: 10/5/2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

### **Objective 1:**

Create and hire a fulltime head volleyball coach.

### **Summary of Progress:**

Currently, a fulltime volleyball coaching position has not been created. However, the Title IX committee is reviewing the current model of the fulltime softball coaching position to see if it could apply to the volleyball position. Continue to work with Human Resources, Title IX committee, Strategic Planning committee and Administrators to create a head volleyball coaching position that would satisfy program, department, union and campus needs. Could potentially be combined with another classified position to form one permanent, fulltime classified position.

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

Title IX Program Review, Ed Plan, 2009/2010  
Goals and Objectives, Strategic Plan 2010-2013

### **Resources/Budget Needed:**

General Fund

### **Objective 2:**

Hire a permanent, part time or fulltime assistant athletic trainer.

### **Summary of Progress:**

Position was 're-flown', interviews were conducted and the successful candidate was hired.

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

FRC 2007-2011 Ed Plan, Strategic Plan 2010-

### **Resources/Budget Needed:**

General Fund

## 2013, Title IX

**Objective 3:**

Install 2 TV's in the athletic training area, or other beneficial area, to be used for instructional purposes.

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

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

**Summary of Progress:**

Two TV's have been installed in the athletic training room areas; however they are not currently able to use for instructional purposes. These tv's were donated as part of a marketing strategy from MTVU.

**Resources/Budget Needed:**

Athletics/Athletic Training

**Objective 4:**

Update cardio room.

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

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

**Summary of Progress:**

Floor layout and machinery need to be analyzed to determine the most effective use of the area and the needs of the student-athletes. Recently the room has suffered some water damage and this could potentially affect objective.

**Resources/Budget Needed:**

Athletics/Facilities Department

**Objective 5:**

Evaluate the effectiveness of the current athletic training room area and best determine usefulness and structure.

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

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

**Summary of Progress:**

Continue to work with the Head Athletic Trainer and the Dir. of Facilities to evaluate the needs of the athletic training/HES area(s) and make necessary changes to best meet the needs of the athletic department and the HES program.

**Resources/Budget Needed:**

Athletics/Athletic Training/HES/Facilities Department

**Objective 6:**

Support volleyball program's objective to purchase a 3-net system.

**Connection to results from assessment of****Summary of Progress:**

Continue to work with the Dir. of Facilities to determine if the current net system can be refurbished to accommodate the needs of the volleyball program to host multi-school competition events and camps/clinics. If not, secure the best price for a new system and purchase, possibly combining general fund and fundraising money. To date, a new 3-net system has not been purchased.

**Resources/Budget Needed:**

<b>student learning and/or other plans:</b> FRC 2007-2011 Ed Plan, Strategic Plan 2010-2013	Athletics/Title IX Fundraising/Volleyball Fundraising/Facilities Department
<b>Objective 7:</b> Build a locker room for the volleyball team.  <b>Connection to results from assessment of student learning and/or other plans:</b> Title IX Review, Title IX, FRC 2007-2011 Ed Plan, Strategic Plan 2010-2013	<b>Summary of Progress:</b> A locker room for the volleyball team has not been built. We will continue to work with the Dir. of Facilities and head volleyball coach to identify potential areas to build, or augment current structures, a locker room. <b>Resources/Budget Needed:</b> Athletics/Athletics Title IX Fundraising/Volleyball Fundraising
<b>Objective 8:</b> Build a locker room for the men's basketball team.  <b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, FRC 2007- Ed Plan, Strategic Plan 2010-2013	<b>Summary of Progress:</b> A location has been identified for the men's basketball team to use as a team room and work has begun to update the area so it can be used as a team room. We will continue to work with the Dir. of Facilities and head men's basketball coach to complete project. <b>Resources/Budget Needed:</b> Athletics/Men's Basketball Fundraising/Facilities Department
<b>Objective 9:</b> Install permanent seating at softball field.  <b>Connection to results from assessment of student learning and/or other plans:</b> : Title IX, FRC 2007-2011 Ed Plan, Strategic Plan 2010-2013	<b>Summary of Progress:</b> No permanent seating has been installed in the softball area for use at home games and events. We will continue to work with the Dir. of Facilities and the head softball coach to secure funding to install permanent bleachers at the softball field. <b>Resources/Budget Needed:</b> General Fund/Athletics/Athletics Title IX Fundraising/Softball Fundraising/Donations
<b>Objective 10:</b> Install permanent lighting at softball field for evening competitions.	<b>Summary of Progress:</b> No permanent lighting has been installed at the softball field. We will continue to work with the Dir. of Facilities and the head softball coach to secure funding to install permanent lighting at the softball field.

**Summary of Progress:**  
A new washer and dryer has not been purchased. The current machines are antiquated and are continually in disrepair due to the overuse by all of the teams and the athletic training office. We

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

Strategic Plan, FRC 2007-2011 Ed Plan

will continue to work with the Dir. of Facilities to purchase and install industrial washer(s) and dryer(s) for the benefit of the athletic training and sports program needs.

**Resources/Budget Needed:**

General Fund

## **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:**

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

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

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

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

\$12,000 stipend for Division Chair

**Objective 2:**

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

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

2010-2013 Strategic Plan

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

**Objective 3:**

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

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

2010-2013 Strategic Plan

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

General Fund

<p><b>Objective 4:</b> Pursue Grant opportunities to fulfill goals and objectives. Work with foundation to optimize fundraising and community outreach.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2010-2013 Strategic Plan</p>	<p><b>Action Plan</b> (include who is responsible): Work collaboratively with grant writers to identify and complete grant applications.</p> <p><b>Resources/Budget Needed:</b></p>
<p><b>Objective 5:</b> Continue to recruit student-athletes to support the Strategic Enrollment Management Plan to maximize FTES, as allowed by CCCAA recruiting guidelines. Because FRC has a recruiting waiver to recruit out-of-state students, the department is aware of out-of-state costs to both the student and the District and will continue to be mindful of this direct revenue to the District. In addition to FTES, the Good Neighbor Policy increases revenue, and the department and HES program will continue to pursue, within reason, Nevada student-athletes.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC 2010-2013</p>	<p><b>Action Plan</b> (include who is responsible): Submit to the CCCAA, form 5 legislation that will allow us to recruit in California. Submit budget requests to increase out of state recruiting and bring in more athletes, until the state opens up to out-of-district recruiting.</p> <p><b>Resources/Budget Needed:</b> Employee Travel</p>
<p><b>Objective 6:</b> Purchase Locker rooms for Football and Soccer.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Title IX Summary, 2010-2013 Strategic Plan</p>	<p><b>Action Plan</b> (include who is responsible): Grants, outside funding, GF, and fundraising dollars will all need to be used to fulfill this goal.</p> <p><b>Resources/Budget Needed:</b> General Fund/Facilities Department</p>
<p><b>Objective 7:</b> Incorporate FRF&amp;R into strategic enrolment plan by using degree seeking classes, activity, and Community education offerings.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2010-2013 Strategic Plan</p>	<p><b>Action Plan</b> (include who is responsible): Continue to work within the HES department staff to write and implement curriculum at the FRFC.</p> <p><b>Resources/Budget Needed:</b> Instruction/HES</p>
<p><b>Objective 8:</b> Follow through on FPP needs as they arise.</p> <p><b>Connection to results from assessment of</b></p>	<p><b>Action Plan</b> (include who is responsible): Work collaboratively with the college's architectural firms to address any needs they may have on the project.</p> <p><b>Resources/Budget Needed:</b></p>

<b>student learning and/or other plans:</b> Title IX Summary, Strategic Plan 2010-2013	Athletic Training/Athletics/Facilities
<b>Objective 9:</b> Continue fundraising events to help offset the department's expenses.  <b>Connection to results from assessment of student learning and/or other plans:</b> Title IX Summary,	<b>Action Plan</b> (include who is responsible): Plan, coordinate and execute fundraising events and ensure compliance with Title IX and FRC policies. <b>Resources/Budget Needed:</b> Fundraising
<b>Objective 10:</b> Seek restoration of last year's requested budget allocations so we can continue to service the student at a quality level per strategic plan, vision and mission statements.  <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Planning 2010-2013	<b>Action Plan</b> (include who is responsible): The budget committee requested a 15% cut in GF budgets which added up to \$143,000 to the HES / Athletic department and it has made a big impact on the services that we can provide to the students. Reinstatement of general fund budgets to allow us to operate at least at the minimal level. <b>Resources/Budget Needed:</b> General Fund/Budget Committee

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> Implement flow chart with defined instructional and non instructional rolls for staff and administration.  <b>Connection to results from assessment of student learning and/or other plans:</b> Chancellor's Office Approval, BP, Strategic Plan 2010-2013,	<b>Action Plan</b> (include who is responsible): This is the primary goal within the HES / Athletic department. It is imperative that we reestablish the HES division. An HES Division is needed to be able to accommodate the 30 HES staff and instructors. It will allow us to respond to Chancellors office needs and bring cohesion within the athletic department. <b>Resources/Budget Needed:</b>
<b>Objective 2:</b> Implement recommendations from the Golden Valley Conference Review.  <b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Action Plan</b> (include who is responsible): Review and prioritize recommendations listed in the 2009 Golden Valley Conference review and work with <b>Resources/Budget Needed:</b> General Fund/Human Resources/President's

2009 GVC Program Review, Title IX Summary, Strategic Plan 2010-2013	Office
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<b>Objective 3:</b> Continue to meet the incomplete Objectives listed in 2011-2012. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Consider revising Action Plans as they relate to unmet Objectives for the Athletic Department. <b>Resources/Budget Needed:</b> General Fund
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<b>Objective 4:</b> Continue to support the intercollegiate programs in their missions to meet their own objectives. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Continue to meet with coaching staff to identify solution based actions that will help them to meet their program objectives. <b>Resources/Budget Needed:</b> General Fund
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<b>Objective 5:</b> Continue to support the athletic training program in their mission to meet their own objectives. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Continue to meet with athletic training staff to identify solution based actions that will help them to meet their program objectives. <b>Resources/Budget Needed:</b> General Fund
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<b>Objective 6:</b> Continue to support the VoTech/PE program in its mission to meet their own objectives. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Continue to meet with instructors and staff to identify solution based actions that will help them to meet their program objectives. <b>Resources/Budget Needed:</b> General Fund
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### **BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

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

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**



Based on data provided:

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

The status of the Athletic department is apprehensive with the reduction in budgets, reduced loads for their assistant coaches, restrictions on travel rosters, and the potential loss of Good Neighbor status with Nevada. However, despite these issues, the coaches continue to rally for unity as a division within HES, and are being resourceful to seek creative funding for their programs.

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

It is almost certain that Good Neighbor status with Nevada will be gone before the end of this year. Many of our coaches recruited from Nevada. With the high out-of-state tuition rates and reduced employee travel used for recruiting out-of-state student athletes, the department is concerned about the quality of student-athlete we will be able to recruit which could impact both academic and athletic performance.

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

The coaches will struggle to maintain their current coaching staff as course reductions in the HES program have impacted assistant coaching salaries. In order to recruit qualified instructors, the District needs to offer assistant coaches a competitive pay range.

## **APPENDIX**

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

## ATHLETICS

## 2012-2013 BUDGET PROPOSAL

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

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



## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area (If Applicable)	FINAL BUDGET 2010/2011 RELEASE	ACTUAL BUDGET 2010/2011	PROPOSED BUDGET 2011/2012 REQUEST	FINAL BUDGET 2011/2012 RELEASE	PROPOSED BUDGET 2012/2013 REQUEST
		(Please provide specific detail supporting Proposed Budget Request.)						
2110	Classified Administration Salary	Head Athletic Trainer	3.1.3					
2125	Classified Hourly Temp	Game Management / Bus Driver	3.1	\$ 23,723.00	\$ 23,931.00	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00
3000	Fringes	Benefits	3.1.3	\$ 5,007.00	\$ 3,143.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4310	Instructional Supplies	Various instructional supplies:	3.4.4	\$ 9,351.00	\$ 310.00	\$ 9,351.00	\$ 8,851.00	\$ 8,851.00
4325	Non Instructional Supplies	various office supplies, game management supplies, departmental supplies, banners,	2.3.1, 2.3.2, 3.4.4	\$ 14,016.00	\$ 2,857.00	\$ 14,016.00	\$ 12,016.00	\$ 12,016.00
5020	Dues and Memberships	NATYCAA, CCCADA, CCLC/CCCAA, GVC	1.1	\$ 8,100.00	\$ 6,820.00	\$ 8,110.00	\$ 8,445.00	\$ 8,445.00
5031	Liability Insurance	Student Insurance	1.1	\$ -	\$ -	\$ -	\$ -	\$ -
5050	Consultants and Contracts	PDH-Ambulance Services, PCSO-Sheriff, Game Announcing,	1.1	\$ 5,750.00	\$ 5,403.00	\$ 5,750.00	\$ 5,415.00	\$ 5,415.00
5071	Equipment Leases & Rentals	Copier Lease, Plumas Sanitation	1.1	\$ 1,829.00	\$ 1,230.00	\$ 1,829.00	\$ 1,829.00	\$ 1,829.00
5076	Maintenance Contract	N/A				\$ -	\$ -	\$ -
5100	Employee Travel Expenses	Mandatory Conference & Training Meetings, AIC requirements,	3.1.2, 3.1.4, 3.2.3	\$ 7,637.00	\$ 7,910.00	\$ 7,637.00	\$ 7,137.00	\$ 7,137.00
5101	Student Travel Expenses	Playoffs, Additional Student Travel	2.3	\$ 21,000.00	\$ 7,281.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
5905	Events and Programs	Departmental Events, Program Review, Seminars, On- Site Training events	1.1	\$ 1,500.00	\$ 400.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
5920	Student Meals	Playoffs, Orientations, Department Events, Recruiting events	2.3	\$ 8,000.00	\$ 5,353.00	\$ 8,000.00	\$ 6,500.00	\$ 6,500.00
6410	Instructional Equipment	N/A	2.3.2, 3.4.4					
6415	Non Instructional Equipment	2010 NCAA / CCCAA Madatate Officials PA system	2.3.2, 3.4.4	\$ 2,000.00	\$ 4,575.00	\$ 10,000.00	\$ 2,000.00	\$ 2,000.00



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## ATHLETICS LOCAL REVENUE

### ATHLETICS/INSTRUCTION

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: 10/5/11

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<b>Objective 1:</b> <i>No Previous Objectives</i>	<b>Summary of Progress:</b>
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Used:</b>

### CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<b>Objective 1:</b> <b>To increase event revenues to help offset program expenses.</b>	<b>Action Plan (include who is responsible):</b> Identify program deficiencies that might be best served through ticket sales for sporting events.
<b>Connection to results from assessment of student learning and/or other plans:</b> Title IX, Strategic Plan 2010-2013	<b>Resources/Budget Needed:</b> Athletics Local Revenue

<b>Objective 2:</b>	<b>Action Plan (include who is responsible):</b>
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>

[NAME OF PROGRAM/DEPART/SERVICE AREA]

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> Continue to use Athletics Local Revenue to help enhance overall Athletic Department needs as they relate to intercollegiate, intramural and/or club sports. Connection to results from assessment of student learning and/or other plans: Title IX, Strategic Plan 2010-2013	<b>Action Plan (include who is responsible):</b> Increase marketing of sporting events to generate ticket sales  <b>Resources/Budget Needed:</b> Athletics Local Revenue/Athletics/All Intercollegiate Sports
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### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

See athletics

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

See athletics

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

See athletics

### **APPENDIX**

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

## ATHLETICS LOCAL REVENUE



## 2012-2013 BUDGET PROPOSAL

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

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

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE			Strategic Planning Goals & Objectives Policy Area	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
<u>(Please provide specific detail supporting <i>Proposed Budget</i> <i>Request</i>.)</u>			<u>(If Applicable)</u>	<u>2010/2011 REQUEST</u>	<u>2010/2011 RELEASE</u>	<u>2011/2012 REQUEST</u>	<u>2011/2012 RELEASE</u>	<u>2012/2013 REQUEST</u>
CODE								
4325	Non Instructional Supplies	Game Management Supplies, Operational Supplies	1.1	\$ 16,248.00	\$5,815.00	\$16,248.00	\$2,000.00	\$2,000.00
5050	Consultants & Contracts	Playoff Contracts	1.1	\$ 2,084.00	\$0.00	\$2,084.00	\$2,084.00	\$2,084.00
5905	Events & Programs	Playoff & Banquet Events	1.1	-	-	-	-	-
5920	Student Meals	Various Events	1.1					



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## INTERCOLLEGIATE BASEBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Terry Baumgartner

DATE OF SUBMISSION: 10/6/11

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

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

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

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

#### **Summary of Progress:**

The baseball program has achieved this objective for the second time in five years. During the Spring 2011 season the baseball program had the same coaching staff for the third year in a row.

#### **Resources/Budget Used:**

Instructional Office / Athletics

#### **Objective 2:**

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

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

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

#### **Summary of Progress:**

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

#### **Resources/Budget Used:**

Staff Time/Print Center/Baseball Coaching Staff

#### **Objective 3:**

To achieve minimum contract numbers.

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

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

#### **Summary of Progress:**

The baseball program currently has 43 players on its fall 2011 roster, which surpasses the minimum number.

#### **Resources/Budget Used:**

Baseball coaching staff / baseball recruiting budget

**Objective 4:**

To update and remodel the outdoor hitting facility.

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

2007-2011 FRC Ed Plan

Goal 3.4 2010-2013 Strategic Plan

**Summary of Progress:**

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

**Resources/Budget Used:**

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

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

Are your allocated resources sufficient given your objectives?

**Objective 1:**

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

**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

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

Instructional Office / Athletics

**Objective 2:**

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

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

2007-2011 FRC Ed Plan

Goal 3.3 2010-2013 Strategic Plan

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

Staff Time/Print Center/Baseball Coaching Staff

**Objective 3:**

To achieve minimum contract numbers.

**Connection to results from assessment of student learning and/or other plans:****Action Plan (include who is responsible):**

The baseball coaching staff (Blake Kangas, Jason Gay, Kyle Wise, Terry Baumgartner) is actively recruiting students for Fall 2012. Future trips to Reno, Las Vegas, Chico, Redding, Oregon, Arizona, Hawaii and Washington will be needed to secure the minimum number.

**Resources/Budget Needed:**

Baseball coaching staff / baseball recruiting budget

2007-2011 FRC Ed Plan

Objective 2.4.2 2010-2013 Strategic Plan

**Objective 4:**

To update and remodel the outdoor hitting facility.

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

2007-2011 FRC Ed Plan

Goal 3.4 2010-2013 Strategic Plan

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

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

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

Will your allocated resources be sufficient given your objectives?

**Objective 1:**

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

**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 &amp; 3.1.4 2010-2013 Strategic Plan

**Action Plan (include who is responsible):**

In order to continue to meet this objective the baseball program needs to spend money on attending the ABCA convention so the assistant coaches can continue to improve their coaching skills. The assistant coaches also need continuity in their course load each semester.

**Resources/Budget Needed:**

Instructional Office / Athletics

**Objective 2:**

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

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

2007-2011 FRC Ed Plan

Goal 3.3 2010-2013 Strategic Plan

**Action Plan (include who is responsible):**

Jason Gay will create a tri-fold for the FRC baseball program and college with marketing materials. Terry Baumgartner will continue to update the FRC baseball website. Blake Kangas will maintain the FRC baseball facebook page to keep everything current.

**Resources/Budget Needed:**

Staff Time/Print Center/Baseball Coaching Staff

**Objective 3:**

To achieve minimum contract numbers.

**Action Plan (include who is responsible):**

The baseball coaching staff (Blake Kangas, Jason Gay, Kyle Wise, Terry Baumgartner) is actively recruiting students for Fall 2012. Future trips to Reno, Las Vegas, Chico, Redding, Oregon, Arizona, Hawaii and Washington will be needed to secure the



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

2007-2011 FRC Ed Plan

Objective 2.4.2 2010-2013 Strategic Plan

minimum number. A budget increase is needed.

**Resources/Budget Needed:**

Baseball coaching staff / baseball recruiting budget

**Objective 4:**

To update and remodel the outdoor hitting facility.

**Action Plan** (include who is responsible):

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

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

2007-2011 FRC Ed Plan

Goal 3.4 2010-2013 Strategic Plan

**Resources/Budget Needed:**

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

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+\$1000.00	4325	Reinstatement of supply budget
+\$400.00	5050	Reinstatement of consultants & contracts budget
+\$500.00	5100	Reinstatement of employee travel budget
+\$1000.00	5101	Reinstatement of student travel budget
+\$3500.00	5920	Reinstatement of student meals budget
+\$2000.00	6410	Reinstatement of instructional equipment budget

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The FRC Baseball program is in good shape with the current structure.

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

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

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

**Goals for 2011-2012**

- Continue to have continuity in coaching staff.
- Recruit and retain quality student-athletes from all across the country.

- Compete for GVC baseball championship.
- Continue to have a positive impact on the Quincy and FRC community.

**APPENDIX**

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

# BASEBALL



## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

### 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
ORGANIZATION CODE: 73010 BASEBALL  
PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

ACCOUNT ACCOUNT TITLE  
CODE

(Please provide specific detail supporting  
Proposed Budget Request.)

Strategic Planning  
Goals & Objectives  
Policy Area  
(If Applicable)

FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	FINAL BUDGET
<u>2010/2011 RELEASE</u>	<u>2010/2011</u>	<u>2011/2012 REQUEST</u>	<u>2011/2012 RELEASE</u>	<u>2012/2013 REQUEST</u>

1240	Non Inst. Certificated Other	(2) assistant coach stipends	3.1.3	\$ 19,000.00	\$ 19,000.00	\$19,000.00	\$ 19,000.00	\$19,000.00
2125	Classified Hourly Temp	Bus driver	3.1	\$ 4,500.00	\$ 4,831.00	\$4,500.00	\$ 4,500.00	\$4,500.00
3000	Fringes	Benefits	3.1.3	\$ 2,910.00	\$ 2,502.00	\$2,910.00	\$ 2,910.00	\$2,910.00
4310	Instructional Supplies	N/A		\$ -	\$ -		\$ -	
4325	Non Instructional Supplies	Practice Baseballs- 40 dz. @ \$25 = \$1,000 / Game Baseballs - 30 dz. @ \$55 = \$1650 / Batters Helmets - 16 @ \$25 ea. = \$400 / Catchers Gear (2 sets) @ 225 ea. = \$450 / 10 baseball bats @ \$275 ea = \$2750 / 30 Belts @ \$5 ea = \$150 / 20 cases of Paint for logo and foul lines @ \$55 per case = \$1100 / 20 bags of chalk @ \$15 = \$300 / 6 Fungo Bats @ \$40 = \$240 / Pitching Machine Balls 10 dz. @ \$30 ea = \$300 / Wiffle Balls 10 dz. @ \$10 ea. = \$100 / Homeplate Turf = \$400 / infield mat drag = \$450 / (4) infield rakes @ \$40 ea = \$160 / 40 pair of gray pants @ \$59 ea = \$2360	2.3.1, 2.3.2, 3.4.4	\$ 10,500.00	\$ 9,333.00	\$10,500.00	\$ 9,500.00	\$10,500.00
5020	Dues and Memberships	CCBCA Dues	1.1	\$ 100.00	\$ 100.00	\$100.00	\$ 100.00	\$100.00
5050	Consultants and Contracts	GVC Umpires - 12 home games x 2 officials plus assigning fee; statistician fee	1.1	\$ 4,200.00	\$ 4,600.00	\$4,600.00	\$4,200	\$4,600.00
5100	Employee Travel Expenses	Fall GVC Meeting = \$170 Spring GVC Meeting = \$170 <b>RECRUITING</b> (2) trips to Las Vegas @ \$500 per trip = \$1,000 / (8) trips to Reno @ \$120 per trip = \$960 / (6) trips to Chico/Redding @ \$140 per trip = \$840 / (2) trips to Oregon @ \$500 per trip = \$1,000 / (1) trip to Washington = \$750 / (1) trip to Colorado = \$500 <b>Professional Development</b> (1) trip to ABCA National Convention = \$1,250	3.1.2, 3.1.4, 3.2.3	\$ 3,000.00	\$ 2,857.00	\$3,000.00	\$ 2,500.00	\$3,000.00
5101	Student Travel Expenses	11 trips on big bus @ \$2.10 per mile @ 3965 miles = \$8326.50 12 nights for lodging @ 10 rooms each night with an average price of \$78 per room = \$9350	2.3	\$ 17,677.00	\$ 14,542.00	\$17,677.00	\$ 16,177.00	\$17,677.00
5905	Events and Programs	Taft tourney fee = \$300, Delta tourney fee = \$300	1.1	\$ 600.00	\$ -	\$600.00	\$ 600.00	\$600.00
5920	Student Meals	28 players @ 21.5 days = \$12,040 4 coaches @ 21.5 days = \$1,720 1 bus driver @ 22 days = \$748	2.3	\$ 14,508.00	\$ 10,410.00	\$14,508.00	\$ 11,008.00	\$14,508.00
6410	Instructional Equipment	New screens and fencing	2.3.2, 3.4.4	\$ -	\$ -	\$2,000.00	\$ -	\$2,000.00
6415	Non Instructional Equipment	N/A					\$ -	



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## WOMEN'S CROSS COUNTRY/TRACK

NAME OF PERSON SUBMITTING THIS REVIEW: Daniel M. Smith

DATE OF SUBMISSION: 10-5-11

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<b>Objective 1:</b>  Expand program participation to 25 female student athletes for fall 2011 and spring 2012  Connection to results from assessment of student learning and/or other plans: Title IX, 2007-2011 FRC ED plan	<b>Summary of Progress:</b>  Did not meet minimum contract numbers. Will continue to recruit female athletes.  <b>Resources/Budget Used:</b> Employee travel
<b>Objective 2:</b>  Competitively compete in the Golden valley Conference in both women's cross country and track & Field running events  Connection to results from assessment of student learning and/or other plans: Title IX, 2007 – 2011 FRC ED plan	<b>Summary of Progress:</b>  Competed in 10 fall semester cross country events advancing to the California state meet, competed in 8 track & Field spring semester events  <b>Resources/Budget Used:</b> Student Travel & Student Meals

### CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<b>Objective 1:</b>	<b>Action Plan (include who is responsible):</b>
expand program participation to 25 female students for fall 2012 and spring 2013	actively visiting both local and out of state high school athletic events, follow up and cold calling all athletes, contact through internet recruiting sites EX: maxpreps.com, berecruited.com
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
Title IX, 2007 – 2011 FRC ED plan	\$1500

<b>Objective 2:</b>	<b>Action Plan (include who is responsible):</b>
continue to address and add to stadium facility, assistant coaching, and program needs with equipment concern primary focus to Track & Field program with addition of all field events excluding pole vault due to immediate cost to institution	Addition of assistant coaching staff, obtaining quotes from equipment distributors for items including: female weighted javelins, hammers, discus, shot puts
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
Title IX, 2007 – 2011 FRC ED plan	\$1500

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b>	<b>Action Plan (include who is responsible):</b>
Expansion of program to 25 male and 25 female student athletes in Cross Country/Track & Field Sports	Expand recruiting efforts to male programs within current trips to co-ed high school meets and post season contests
<b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Resources/Budget Needed:</b>
Title IX, 2007 – 2011 FRC ED plan	\$1700

<b>Objective 2:</b>	<b>Action Plan (include who is responsible):</b>
Expansion of coaching and equipment needs to accommodate male cross country/track & Field teams added to	uniforms and male weighted throwing implements purchased to accommodate the addition of student athletes to program

**current program**

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

Title IX, 2007 – 2011 FRC ED plan

**Resources/Budget Needed:**

\$2500

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+\$1000	4310	Reinstatement of 2010/2011 Budget
+\$1000	4325	Reinstatement of 2010/2011 Budget
+200	5050	Reinstatement of 2010/2011 Budget
+\$200	5100	Reinstatement of 2010/2011 Budget
+\$3000	5101	Reinstatement of 2010/2011 Budget
+\$1000	5920	Reinstatement of 2010/2011 Budget
+\$1000	6210	Reinstatement of 2010/2011 Budget

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The cross country/track program continues to struggle with recruiting more female athletes. However, I am excited that the program will turn around and should see a nearly triple increase in enrollment. We continue to still have a positive presence on the campus and in the community.

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

The past year has had changes in assistant coaching staff (elimination of) as well as increased experience of me with regard to administrative duties to the program, recruiting abilities and strategies, and student athlete management in athletics in addition to academics.

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

With the expansion of competition events within the program the opportunity to compete will be expanded to different types of athletes within the sport. This addition could result in the recruitment of more diverse student athletes.

**APPENDIX**

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

## Men &amp; Womens Cross Country



## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

## 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 79010 Cross Country-Track  
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)	2010/2011 RELEASE	2010/2011	2011/2012 REQUEST	2011/2012 RELEASE	2012/2013 REQUEST
1240	Non Inst. Certificated Other	Associate faculty Head Coach at @15,000 and 1 assitant coach \$9500	\$ 24,500.00	\$ 16,862	\$24,500.00	\$ 15,000.00	\$24,500.00
2125	Classified Hourly Temp	Bus Driver	\$ 1,500.00	\$ -	\$1,500.00	\$ 1,500.00	\$1,500.00
3000	Fringes	Benefits	\$ 1,464.00	\$ 2,070	\$1,464.00	\$ 1,464.00	\$1,464.00
4310	Instructional Supplies	Tall course marking set, directional arrows, measuring wheel.	\$ 2,500.00	\$ 1,943	\$2,500.00	\$ 1,500.00	\$2,500.00
4325	Non Instructional Supplies	Uniforms, chalk, stop watches, communication devices, cones.	\$ 4,500.00	\$ 3,886	\$2,500.00	\$ 1,500.00	\$2,500.00
5020	Dues and Memberships	NCCA membership = 200.00	\$ 200.00	\$ -	\$200.00	\$ 200.00	\$200.00
5050	Consultants and Contracts	Game managment	\$ -	\$ -	\$200.00	\$ -	\$200.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting for 2 teams	\$ 3,000.00	\$ 1,481	\$1,700.00	\$ 1,500.00	\$1,700.00
5101	Student Travel Expenses	10 Meets in the Northern California area	\$ 9,000.00	\$ 4,339	\$8,000.00	\$ 5,000.00	\$8,000.00
5905	Events and Programs	Entry fees for meets for 2 teams	\$ 2,500.00	\$ 313	\$1,000.00	\$ 1,000.00	\$1,000.00
5920	Student Meals	20 Athletes and coaches x \$20/day x 10 days	\$ 4,000.00	\$ 2,257	\$4,000.00	\$ 3,000.00	\$4,000.00
6210	Building, New	Shed / storage		\$ -	\$2,000.00	\$ -	\$2,000.00
6410	Instructional Equipment	NA		\$ -	\$0.00	\$ -	\$0.00
6415	Non Instructional Equipment		\$ 2,000.00	\$ -		\$ -	





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## INTERCOLLEGIATE FOOTBALL

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

DATE OF SUBMISSION: 10/14/2011

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

To regain the assistant position that the program lost this season for budget constraints.

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

#### **Summary of Progress:**

In order to be efficient the football program needs a minimum of 4 stipend assistant coaching positions. This would help with the retention of quality assistant coaches. The degree of coaching needs within the football program is due to the unique nature of the different facets of the game: special teams, quarterbacks, kick/punt, offense, defense, recruiting, matriculation, etc...

#### **Resources/Budget Used:**

Instructional Office/ Athletics / \$9,500

#### **Objective 2:**

Purchase 50 new helmets and begin to rotate antiquated equipment with new equipment.

**Connection to results from assessment of student learning and/or other plans:**  
 2007-2011 FRC ED Plan, 2010-2013 Strategic Plan

#### **Summary of Progress:**

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

#### **Resources/Budget Used:**

Football Supply budget/ Athletics \$10,000

**Objective 3:**

Purchase 'end zone' camera.

**Action Plan (include who is responsible):**

A camera would greatly improve the matriculation process for many sophomores who are seeking to play at the 4yr level. Capturing game film from this angle is now the accepted 'norm' among 4 year schools who review film for recruiting purposes.

**Connection to other plans:**

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

**Resources/Budget Needed:**

Football Equipment Budget/Athletics \$10k.

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

Purchase 2 new computers capable of handling our video editing system and assist with teaching theory classes.

**Action Plan (include who is responsible):**

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

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

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

**Resources/Budget Needed:**

Football Budget/Instructional Office/Athletics/\$1,000

**Objective 2:**

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

**Action Plan (include who is responsible):**

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

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

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

**Resources/Budget Needed:**

Instructional Office/ Athletics/\$5,000

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> Instructional Assistant with advising duties.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2010-2013 FRC ED Plan, Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> In order to be efficient the football program needs a minimum of 4 stipend assistant coaching positions and also needs one Instructional assistant. This would help with the consistency of the program. The degree of coaching needs within the football program is due to the unique nature of the different facets of the game: special teams, quarterbacks, kick/punt, offense, defense, recruiting, matriculation, etc... With added academic advising duties would be a benefit for the entire athletic department in keeping our student-athlete's on track to move on to four year institutions.</p> <p><b>Resources/Budget Needed:</b> Instructional Office/Athletics/Human Resources</p>
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<p><b>Objective 2:</b> Work with the Facilities Committee to identify a locker room.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2010-2013 FRC ED Plan, Strategic Plan 2010-2013, Title IX</p>	<p><b>Action Plan (include who is responsible):</b> The football program needs a space of its' own to utilize for instructional purposes, locker room and proper storage of equipment. A locker room would provide a needed boost to the football program. The space could be utilized for meetings and proper storing of equipment for the student-athletes for practice and games.</p> <p><b>Resources/Budget Needed:</b> Instructional Office/Athletics/Fundraising</p>
<p><b>Objective 3:</b> Purchase 30 new helmets and begin to rotate antiquated equipment with new equipment.</p>	<p><b>Action Plan (include who is responsible):</b> We were able to purchase 30 helmets to start the process of replacing the antiquated helmets. However, 40 of the helmets we currently have are 8-10 years old and need to be replaced due to ever increasing focus on concussion prevention, and to provide more safety to the student-athlete. It is anticipated that the CCCAA will</p>

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

2010-2013 FRC ED Plan, Strategic Plan 201-2013

require mandatory concussion baseline assessment by next year. The plan is to begin replacing the helmets in increments to ease the financial burden on the general fund.

**Resources/Budget Needed:**

Instructional Office/ Athletics/\$5,000

**Objective 4:**

Work with instruction to identify & establish recruiting area's (regions) for Academic & Athletic programs.

**Action Plan (include who is responsible):**

An increase to Employee Travel would allow us to expand our Institutional Recruiting. Working with instruction to identify & establish recruiting area's (regions) for Academic & Athletic programs... i.e. ORL, Equine & Football. The loss of the institutional recruiter would be made up for by us expanding FRC's presence regionally and nationally at college fairs.

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

2007-2011 FRC ED Plan, Strategic Plan 2010-2013, SEM

**Resources/Budget Needed:**

Instructional Office/Athletics

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale (include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+\$9500.00	1240	Add additional coaching stipend
+\$1500.00	4310	See Objective #3 for next year.
+\$1000.00	4325	Reinstatement of budget for supplies
+\$1000.00	5100	See Objective #4 for next year.
+\$1000.00	5101	Reinstatement of budget for student travel
+\$500.00	5920	Reinstatement of budget for student meals

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

We are currently experiencing an overall strengthening of our academic performance from our student-athletes. We are actively involved in the community and are continuing to make a positive impact. We were able to regain a stipend position that has contributed to the retention of quality assistant coaches. The degree of coaching within the football program is still building, however for

the first time we are working towards establishing consistency and continuity with the staff, the players and Feather River College. We also experienced this past year continued success and matriculation of the students in our program to four year institutions.

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

Roster management is a consistent factor and needs to be reconsidered. It has put a strain on our abilities to recruit the desired amount of quality student-athletes and it has been negative effects on the perception of the program. We will continue to maintain our recruiting objectives set forth by the administration, but would like to increase our roster numbers.

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

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

## **APPENDIX**

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

## FOOTBALL



## 2012-2013 BUDGET PROPOSAL

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

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

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET 2010/2011 RELEASE	ACTUAL BUDGET 2010/2011	PROPOSED BUDGET 2011/2012 REQUEST	FINAL BUDGET 2011/2012 RELEASE	PROPOSED BUDGET 2012/2013 REQUEST
CODE	(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)					
1240	Non Inst. Certificated Other	Assistant Coaches	3.1.3	\$28,500.00	\$28,889.00	\$38,000.00	\$47,500.00
2125	Classified Hourly Temp	Bus Drivers	3.1	\$3,000.00	\$4,352.00	\$3,000.00	\$3,000.00
3000	Fringes	Benefits	3.1.3	\$3,000.00	\$3,958.00	\$4,000.00	\$4,000.00
4310	Instructional Supplies	Helmets, Pads, Mouth Guards, Absolutley needed. helmets are 10 years old and need replaced.	3.4.4,	\$9,880.00	\$9,665.00	\$9,880.00	\$9,880.00
4325	Non Instructional Supplies	Pants, Girdles, Decals, Socks, Cleats, DVD's	2.3.1, 2.3.2, 3.4.4	\$6,705.00	\$6,615.00	\$6,705.00	\$6,705.00
5020	Dues and Memberships	NCFA-\$1675, CCCFCA-\$145		\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00
5031	Liability Insurance	Student Insurance	3.4.4	\$0.00	\$0.00	\$0.00	\$0.00
5050	Consultants and Contracts	Officials for 5 Home Games + Assigning Fee	1.1	\$4,500.00	\$4,170.00	\$4,500.00	\$4,500.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$5,418.00	\$4,657.00	\$5,418.00	\$5,418.00
5101	Student Travel Expenses	2 buses + 1 Equip Van = \$4.32/mile x 2,135 miles = \$9,223; Lodging: 25 rooms x \$95 x 2 nights= \$4750	2.3	\$16,850.00	\$16,845.00	\$16,850.00	\$16,850.00
5920	Student Meals	3 single day trips @ \$1,500, 1 overnight trips @ \$2,625, and 1 overnight trip @ \$2,250 based upon 75 players, coaches, bus drivers and support staff	2.3	\$8,375.00	\$7,363.00	\$8,375.00	\$8,375.00
6410	Instructional Equipment	End Zone camera	2.3.2, 3.4.4	\$0.00	\$0.00	\$9,500.00	\$9,500.00



# ANNUAL PROGRAM REVIEW

**NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:**

**FEATHER RIVER FITNESS CENTER**

**NAME OF PERSON SUBMITTING THIS REVIEW:** Josh Taylor/Merle Trueblood

**DATE OF SUBMISSION:** 10-5-11

**MANAGEMENT AREA (check one):**

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

## **ASSESSMENT OF PAST PROGRESS**

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Clean, paint and improve the overall quality of the Fitness Center.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Summary of Progress:</b> Entire facility has been painted and cleaned from top to bottom. A quality maintenance program has been put in place to ensure that the level of standards is maintained at a high level.</p> <p><b>Resources/Budget Used:</b> General Fund/Facilities Department/Volunteers</p>
<p><b>Objective 2:</b> Continue to add wellness classes that provide a safe and healthy environment for the college and community.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2009-2010 Goals and Objectives</p>	<p><b>Summary of Progress:</b> Implemented exercise classes such as: Zumba, Kickboxing, Kettle bells, Chizzle, Cardio Cycle, Pilates, Yoga, Power Yoga, Forever Fit, Gentle Fit, and Brazilian Boot camp. The Fitness Center director is responsible for implementing these classes.</p> <p><b>Resources/Budget Used:</b> General Fund</p>
<p><b>Objective 3:</b> Create a functional Employee handbook that clearly defines the fitness centers goals and objectives of daily operations</p>	<p><b>Summary of Progress:</b> The employee handbook has been completed and is functional. All staff members are required to read it upon being hired and sign and acknowledgment of receipt. The handbook was implemented by the Fitness Center</p>

[NAME OF PROGRAM/DEPART/SERVICE AREA]

<p><b>Connection to results from assessment of student learning and/or other plans:</b> Feather River College Employee Handbook</p>	<p>Director. <b>Resources/Budget Used:</b> General Fund</p>
<p><b>Objective 4:</b> Introduce community education administration to the fitness center.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Summary of Progress:</b> Community education classes are a viable source of revenue. It fits the model of the fitness center and can help drive new membership. Implement community education classes through the fitness center. Introduce an organized sign up and marketing process that will provide viable resources for its participants. These processes are currently being work on in conjunction with Chief Instructional Officer, Student Services Director and Athletic Director.</p> <p><b>Resources/Budget Used:</b> General Fund</p>
<p><b>Objective 5:</b> Complete re-construction of main counter area.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Summary of Progress:</b> Implement a plan to reduce the front counter area in half to create more space for retail. This will also add additional space for members to meet before scheduled work outs. This project is still incomplete. We hope to accomplish this objective during the 2011-2012 fiscal year.</p> <p><b>Resources/Budget Used:</b> General Fund/ Facilities Department</p>
<p><b>Objective 6:</b> Continue to provide a level of customer service that is second to none in Plumas County.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b></p>	<p><b>Summary of Progress:</b> Provide proper training to all staff members and clearly define the fitness center expectations. The Feather River fitness With the loss of the Assistant Manager position, this duty has fallen squarely on the shoulders of the Director. Currently we have established high customer service standards which can be measured with the reduction of customer complaints and the increase in customer satisfaction.</p> <p><b>Resources/Budget Used:</b> General Fund</p>



[NAME OF PROGRAM/DEPART/SERVICE AREA]

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

**Objective 7:**

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

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

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

**Summary of Progress:**

Work closely with the community and maintenance department to design a viable plan to cover the swimming pool. The community has expressed a need for this type of facility. There is still no progress with this objective. The community relations committee is currently brainstorming for ideas regarding this issue.

**Resources/Budget Used:**

General Fund/Facilities Department

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

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

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

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

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

General Fund/Student Services

**Objective 2:**

Introduce community education administration to the fitness center.

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

**Action Plan (include who is responsible):**

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

**Resources/Budget Needed:**

Chief Instructional Officer, Student Services

[NAME OF PROGRAM/DEPART/SERVICE AREA]

FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan	Director and Athletic Director
<p><b>Objective 3:</b> Cover pool to be able to provide year round swimming opportunities for the community.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Action Plan</b> (include who is responsible): Work closely with the community and maintenance department to design a viable plan to cover the swimming pool. The community has expressed a need for this type of facility.</p> <p><b>Resources/Budget Needed:</b> General Fund/Facilities Department</p>
<p><b>Objective 4:</b> Install a Geo – Thermal Loop to help save on heating and air conditioning cost.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Action Plan</b> (include who is responsible): Implement a plan with the Feather River College maintenance department to get a Geo – Thermal loop installed. This loop will be a tremendous savings as it will heat the swimming pool, which is currently one of the fitness centers biggest expenses.</p> <p><b>Resources/Budget Needed:</b> General Fund/Facilities Department</p>
<p><b>Objective 5:</b> Construct an addition to the back of the fitness center to help with the increase in membership.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC 2007-2011 Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Action Plan</b> (include who is responsible): Work with the Feather River College facilities director to start a plan for this addition. The fitness center director, facilities director and athletic director are responsible for this project.</p> <p><b>Resources/Budget Needed:</b> General Fund/Facilities Department</p>

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> Continue to work with CRAC Committee, "Community Relations Advisory Committee" to ensure community revenue base.</p>	<p><b>Action Plan</b> (include who is responsible): Meet monthly to discuss community needs.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Resources/Budget Needed:</b></p>

[NAME OF PROGRAM/DEPART/SERVICE AREA]

<b>Objective 2:</b> Work with Facilities director to install GEO Thermal loops and energy efficient fixtures. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Find grant funding to complete project.  <b>Resources/Budget Needed:</b> General Fund/Facilities Department
<b>Objective 3:</b> Integrate new HES class offerings at FRFC.  <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Coordinate with the Director of Athletics to work with fitness center director to introduce new curriculum such as Health Club Management / Lab classes. <b>Resources/Budget Needed:</b> Instruction Office
<b>Objective 4:</b> Research grant opportunities for Fitness Center functions. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Work collaboratively with a grant writer to research opportunities for funding. <b>Resources/Budget Needed:</b> Outside Grants
<b>Objective 5:</b> Integrate athletic weight training classes at the fitness center. This will give us the space and equipment needed and use the facility to its maximum potential. <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013	<b>Action Plan</b> (include who is responsible): Develop an advantageous schedule with the Dir. Of the Fitness Center that will benefit student-athletes without disrupting the 'high volume flow' of community use of the fitness center. <b>Resources/Budget Needed:</b>

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
+\$1270.00	2335	Student Employment
\$		
\$		

[NAME OF PROGRAM/DEPART/SERVICE AREA]

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### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Currently FRFC has completed a facility makeover and has increased community support and membership. We have over 600 active members and are implementing new ideas to increase the membership even more.

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

We have decreased expenses significantly. We have reduced costs to \$232,000, which is half of the proposed estimated operational budget submitted by the foundation. We have cleaned and repaired the facility and currently everything is working.

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

We expect to offer more HES classes at FRFC. This will give the fitness center the needed revenue to remain solvent. FRFC will become the Community "HUB". We will be offering Community Ed, HES degree, and fee based classes which should help promote the fitness center as well as FRC.

### **APPENDIX**

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



## Feather River Fitness & Recreation

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

## 2012-2013 BUDGET PROPOSAL

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

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

ACCOUNT CODE	ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area (If Applicable)	FINAL BUDGET 2010/2011 RELEASE	ACTUAL BUDGET 2010/2011	PROPOSED BUDGET 2011/2012 REQUEST	FINAL BUDGET 2011/2012 RELEASE	PROPOSED BUDGET 2012/2013 REQUEST
2110	Classified Administrative Salary	Manager and Assistant Manager salary	3.1.3	\$ 70,000.00	\$43,313.00	\$ 70,000.00	\$ 27,449.00	\$ 27,449.00
2120	Classified Salary		3.1.3		\$975.00	\$ -	\$ 18,468.00	\$ 18,468.00
2125	Short term sub / hrly Temp	Counter staff and Instructors	3.1	\$ 34,000.00	\$25,166.00	\$ 34,000.00	\$ 37,500.00	\$ 37,500.00
2335	Non Inst Student						\$ 13,730.00	\$ 15,000.00
2340	Classified Overtime				\$1,951.00			
3000	Fringes	Benefits	3.1.3	\$ 20,000.00		\$ 2,000.00	\$ 35,831.00	\$ 35,831.00
4310	Instructional Supplies		3.4.4	\$ 2,000.00	\$0.00	\$ 2,000.00	\$ 5,500.00	\$ 5,500.00
4320	Subscriptions and periodicals		2.3.1	\$ 200.00	\$0.00	\$ 200.00	\$ 275.00	\$ 275.00
4325	Non Instructional Supplies	Misc. supplies for events	2.3.1, 2.3.2, 3.4.4	\$ 9,500.00	\$16,541.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
5020	Dues and Memberships	USCSA, NCCSA	1.1	\$ 300.00	\$229.00	\$ 300.00	\$ 300.00	\$ 300.00
5033	Flood Insurance		3.4.4	\$ 2,700.00	\$4,763.00	\$ 2,700.00	\$ 4,763.00	\$ 4,763.00
5050	Consultants and Contracts		1.1	\$ 3,000.00	\$2,449.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
5073	Other Rents and Leases	Mortgage payment	3.4	\$ 54,000.00	\$54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00
5076	Maintenance Contracts	Service equipment	3.4	\$ 3,000.00	\$109.58	\$ 3,000.00	\$ 2,411.00	\$ 2,411.00
5100	Employee Travel Expenses	Travel for training and certifications	3.1.2, 3.1.4, 3.2.3	\$ 1,000.00	\$0.00	\$ 1,000.00	\$ 463.00	\$ 463.00
5110	Propane and Heating Oil			\$ 1,000.00	\$21,947.00		\$ 15,000.00	\$ 15,000.00
5111	Light and Power	PG&E	3.4	\$ 45,700.00	\$22,700.00	\$ 45,700.00	\$ 29,240.00	\$ 29,240.00
5113	Water	Water	3.4	\$ 5,000.00	\$5,658.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
5114	Sewer	Sewer	3.4	\$ 5,000.00	\$0.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
5115	Garbage and Trash	Garbage and Trash	3.4	\$ 2,000.00	\$1,759.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6120	Site Improvement		3.4	\$ 20,000.00	\$1,727.00	\$ 20,000.00	\$ 2,000.00	\$ 2,000.00
6415	Non Instructional Equipment	Equipment parts and repair	3.4	\$ 2,000.00	\$0.00	\$ 2,000.00	\$ 2,800.00	\$ 2,800.00



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## LAKE ALMANOR FITNESS CENTER

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: 10-5-2011

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Continue to offer HES classes through contract Ed with Lake Almanor Fitness center. Contract based upon \$1,500 Per FTE's. Approximately 57.6 will be generated.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Summary of Progress:</b> LAFC fulfilled their contract obligations. They followed established academic rigor and generated FTE.</p> <p><b>Resources/Budget Used:</b></p>
<p><b>Objective 2:</b> Continue to adhere to the Chancellors office established guidelines; by addressing the repeatability and open entry open exist concerns.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Summary of Progress:</b> LAFC is working with the Dean of Instruction and Director of Athletics to ensure Chancellors office compliance.</p> <p><b>Resources/Budget Used:</b></p>
<p><b>Objective 3:</b> Continue to pursue community education and intramural offerings at LAFC.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Summary of Progress:</b> We are planning on offering our first community education and intramural offering in 2012.</p> <p><b>Resources/Budget Used:</b></p>

[NAME OF PROGRAM/DEPART/SERVICE AREA]

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<p><b>Objective 1:</b> Continue to offer HES classes through contract Ed with Lake Almanor Fitness Center "LAFC".</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Work collaboratively with the HES program to achieve goal of serving the 400-500 students who attend the classes.</p> <p><b>Resources/Budget Needed:</b> General Fund</p>
<p><b>Objective 2:</b> Continue to adhere to the Chancellors office established guidelines; by addressing the repeatability and open entry open exist concerns.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Continue to seek curriculum guidance to address our curriculum needs and/or deficiencies. Incorporate more HES core classes into their offerings.</p> <p><b>Resources/Budget Needed:</b></p>
<p><b>Objective 3:</b> Mutually agree to new long term contract with the District. Contract to be based upon \$1,500 Per FTE's. Approximately 50-60 will be generated.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Work collaboratively with President / Superintendent, Director of Athletics, and Lake Almanor Fitness Center to agree to long term contract. This agreement will benefit all parties, especially the Lake Almanor community who we serve.</p> <p><b>Resources/Budget Needed:</b> General Fund</p>
<p><b>Objective 4:</b> Offer more core academic and community classes in the newly remodeled class room at LAFC</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Work with community to identify the community needs. Offer classes that fit the community and its demographics.</p> <p><b>Resources/Budget Needed:</b> General Fund</p>

[NAME OF PROGRAM/DEPART/SERVICE AREA]

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> Continue to offer HES classes through contract Ed with Lake Almanor Fitness center. Contract based upon \$1,500 Per FTE's. Approximately 50-60 will be generated.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Continue to work collaboratively with the District to increase membership base to over 500 students. Increase FTE to 65 or more.</p> <p><b>Resources/Budget Needed:</b></p>
<p><b>Objective 2:</b> Continue to adhere to the Chancellors office established guidelines; by addressing the repeatability concerns.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Continue to collaborate with the Director of Athletics and Dean of Instruction to ensure Chancellors office compliance.</p> <p><b>Resources/Budget Needed:</b></p>
<p><b>Objective 3:</b> Offer more core academic classes in the newly remodeled class room at LAFC</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Identify core academic classes such as mandated job requirements or certifications / licenses for nurses, prison guards, and law enforcement needs.</p> <p><b>Resources/Budget Needed:</b></p>
<p><b>Objective 4:</b> Identify Community ED needs that can be offered on and off-site to increase positive awareness of healthy living concepts.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Complete survey in the basin area to determine needs of the community. Offer classes that met the community needs.</p> <p><b>Resources/Budget Needed:</b></p>



[NAME OF PROGRAM/DEPART/SERVICE AREA]

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

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

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The current partnership between LAFC and FRC is based on mutual respect and professionalism. We have an excellent working relationship and LAFC is eager to fulfill all of the academic and operational expectations as required. We remain extremely optimistic about this contract and the performance that it has achieved thus far.

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

We have written new curriculum and rotated classes to adhere to chancellor's office repeatability concerns.

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

Offer more, on and off-site, community education offerings to help promote FRC and LAFC.

### **APPENDIX**

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

# LAKE ALMANOR FITNESS CENTER 2012-2013 BUDGET PROPOSAL



**PROGRAM NAME:** PHYSICAL FITNESS AND BODY MOVEMENT  
**RESPONSIBILITY:** DIRECTOR OF ATHLETIC OPERATIONS & EVENTS  
  
**FUND CODE:** 1100 GENERAL - UNRESTRICTED  
**ORGANIZATION CODE:** 20105 LAKE ALMANOR FITNESS CENTER  
**PROGRAM CODE:** 083510 PHYSICAL FITNESS AND BODY MOVEMENT

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)	<u>2010/2011 REQUEST</u>	<u>2010/2011 RELEASE</u>	<u>2011/2012 REQUEST</u>	<u>2011/2012 RELEASE</u>	<u>2012/2013 REQUEST</u>
5050	Consultants & Contracts Operational Contract for LAFC approximately 47.60 FTE	1.1, 2.2,2.3,3.2.6,3.4,4.1, 4.3.1	\$ 151,400.00	\$ 86,400.00	\$86,400.00	\$ 71,400.00	\$ 71,400.00

# ANNUAL PROGRAM REVIEW



NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## MEN'S BASKETBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Randy Rick

DATE OF SUBMISSION: 10/10/11

MANAGEMENT AREA (check one):

☐ Administrative Services

☒ Instruction

☐ Student Services

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

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

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

2007-2012 FRC Ed Plan, Title IX

#### **Summary of Progress:**

With the support of Merle Trueblood, Nick Boyd and Jamie Cannon we have identified a location for a team-room.

#### **Resources/Budget Used:**

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

#### **Objective 2:**

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

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

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

#### **Summary of Progress:**

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

#### **Resources/Budget Used:**

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

MEN'S BASKETBALL PROGRAM]

5101 Student Travel \$12,045.00  
 5920 Student Meals \$ 9,000.00  
 5905 Events and Programs (Tournaments \$2,000)

**Objective 3:**

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

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

2007-2012 FRC Ed Plan

**Summary of Progress:**

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

**Resources/Budget Used:**

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

**Objective 4:**

To achieve minimum contract numbers for Fall 2011 In concert with current COA rules and regulations, the Good Neighbor policy, the Enrollment Management committee and recruiting funds. I will be proactive in creating a new fundraising categorical line item which will enhance the recruiting process.

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

2007-2012 FRC Ed Plan

**Summary of Progress:**

I was successful in recruiting contractual numbers to FRC. With the help of Valerie Grammer, we were able to create a separate fundraising categorical line item for recruiting.

**Resources/Budget Used:**

HES priorities. A Divisional & Senatorial decision.  
**5100 Employee Travel Expenses \$1,500.00**

**CURRENT YEAR PROGRESS AND OBJECTIVES**

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

**Objective 1:**

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

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

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

**Action Plan (include who is responsible):**

Myself (Randy Rick), Merle Trueblood and Nick Boyd. To work with the Facilities Committee.

**Resources/Budget Needed:**

Donations

**Objective 2:**

To achieve minimum contract numbers for Fall 2010 in conjunction with current COA rules and regulations, the Good Neighbor policy within current budgetary recruiting funds.

I will be proactive in creating a new fundraising categorical line item, which can utilize in recruiting and supplies.

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

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

**Action Plan (include who is responsible):**

We are very successful in recruiting individuals to FRC.

**Resources/Budget Needed:**

Men's Basketball coaching staff / Men's Basketball recruiting budget

**Objective 3:**

To increase our team's overall GPA

**Action Plan (include who is responsible):**

Myself (Randy Rick) and my assistant coach are responsible for the accountability, structure to

MEN'S BASKETBALL PROGRAM]**Connection to results from assessment of student learning and/or other plans:**

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

empower and facilitate student success.

**Resources/Budget Needed:**

DSPS, Counseling and other Student Service resources.

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

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

**Summary of Progress:**

With the support of Merle Trueblood, Nick Boyd and Jamie Cannon we have identified a location for a Team-Room. I would like to have a room at some point. I am not the only team at FRC that does not have a Team-Room so I don't want to act in a selfish way with this need.

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

2010-2013 Strat Plan

**Resources/Budget Used:**

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

**Objective 2:**

To achieve minimum contract numbers for Fall 2012 in conjunction with current COA rules and regulations, the Good Neighbor policy within current budgetary recruiting funds.

I will be proactive in creating a new fundraising categorical line item, which can be utilized in recruiting and supplies.

**Action Plan (include who is responsible):**

I (Randy Rick) am responsible. We are very successful in recruiting individuals to FRC.

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

2010-2013 Strat Plan

**Resources/Budget Needed:**

Men's Basketball coaching staff / Men's Basketball recruiting budget: **Employee Travel 5100**

**Objective 3:**

To create a Feather River College Men's Basketball program "Golden Eagle Nation Basketball Academy." This would be comprised of the youths from our local community. This will include building character traits and life-long social skills to enhance social responsibility and well being.

**Action Plan (include who is responsible):**

Head Coach will be responsible for creating this goal. I will cultivate the relationships I have formed within our community in conjunction with the local media, schools and recreation department to recruit the young children into our Academy.

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

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

**Resources/Budget Needed:**

**Fundraising Budget: 1200 74040 8890 083550**

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale (include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+\$500	4310	4 balls, Anti-Whip nets
+\$750	4325	New basketball rims, practice gear, DVD's, etc...

MEN'S BASKETBALL PROGRAM]

+\$50	5020	CCCMBCA dues
+\$200	5100	Mandatory Conference Travel, recruiting, professional development
+\$500	5101	Mileage for competitions, lodging for 15 players + 2 Coaches
+\$250	5920	Meals for 15 players + 2 coaches + bus driver for away events and tournaments

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

All administrative duties (Program reviews, peer evaluations, student orientation and documentation 'Tracers, Ed Plans) are on time in conjunction within the Athletic, Instruction and Student Service departments.

We have facilitated students/athletes through recruiting, retention and the exposure and promotion of graduation rates and our students moving on to higher educational institutions throughout the United States on full scholarships. Our 2010-2011 Men's Basketball program transferred 100% of our sophomores to higher educational institutions on full scholarships.

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

- We have strengthened our 2011-2-12 student/athlete academic capabilities along with the overall character of each individual.
- We have purchased new home and away game uniforms.
- We have hired a new assistant coach (Robert Ratterree) who has significantly enhanced our program's accountability in all areas (academic, strength and conditioning, administrative and proficiency on the court.)

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

Goals for 2011-2012

- To obtain a Team-Room.
- Continue to recruit, retain and facilitate student-athletes as we move them on their journey in life (college, workplace, Armed Forces, etc...) in alliance with our current administrations goals and objectives within strategic planning and recruiting.
- Win the Golden Valley Conference Championship while positively representing Feather River College and the Quincy community.
- Create a Feather River College Men's Basketball Academy for the youths of our community.
- Continue to have a positive impact on the community.

**APPENDIX**

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

# MEN'S BASKETBALL



## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

## 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
ORGANIZATION CODE: 74010 MENS BASKETBALL  
PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

Strategic Planning  
Goals & Objectives  
Policy Area

FINAL ACTUAL PROPOSED FINAL PROPOSED  
BUDGET BUDGET BUDGET BUDGET BUDGET

ACCOUNT ACCOUNT TITLE

(Please provide specific detail supporting Proposed)

CODE	Budget Request.)	(If Applicable)	2010/2011 RELEASE	2010/2011	2011/2012 REQUEST	2011/2012 RELEASE	2012/2013 REQUEST	
1240	Non Inst. Certificated Other	Tournament fees \$400 x 5 tournaments	3.1.3	\$ 9,500.00	\$ 9,500.00	\$9,500.00	\$ 9,500.00	\$9,500.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 613.00	\$ 565.00	\$1,000.00	\$ 1,000.00	\$1,000.00
3000	Fringes	Benefits	3.1.3	\$ 1,367.00	\$1,154.00	\$1,367.00	\$ 1,367.00	\$1,367.00
4310	Instructional Supplies	6 Wilson balls mandated by the CCCAA	3.4.4	\$0.00	\$0.00	\$500.00	\$ -	\$500.00
4325	Non Instructional Supplies	Practice uniforms, shooting shirts, travel bags, 4packs of 25 dvd's each at \$25.00= total of \$100.00	2.3.1, 2.3.2, 3.4.4	\$2,000.00	\$429.00	\$2,000.00	\$ 1,250.00	\$2,000.00
5020	Dues and Memberships	Annual CCCMBCA (California Community College Men's Basketball Coaches Association) fees.	1.1	\$350.00	\$350.00	\$400.00	350	\$400.00
5050	Consultants and Contracts	Two preseason (non-conference) home games at \$315.00 each for a total of \$630.00; Five GVC home games at \$275.00 each for a total of \$1,375.00; Annual dues of \$200.00	1.1	\$2,205.00	\$1,825.00	\$2,205.00	\$ 2,205.00	\$2,205.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$1,500.00	\$1,500.00	\$1,700.00	\$ 1,500.00	\$1,700.00
5101	Student Travel Expenses	(Increase due to milelage charge increase) 5 Tournaments mileage: 3,824 x\$0.80=\$3,060; Conference Travel mileage: 862 miles x	2.3	\$12,045.00	\$11,452.00	\$12,045.00	\$ 11,545.00	\$12,045.00
5905	Events and Programs	Tournament fees \$400 x 5 tournaments	1.1	\$2,000.00	\$1,575.00	\$2,000.00	\$ 2,000.00	\$2,000.00
5920	Student Meals	5 tournaments (4x4 days, 1x3 days), 5 Conference trips (1 overnight) x 18 people x \$20/day	2.3	\$9,000.00	\$6,548.00	\$9,000.00	\$ 8,750.00	\$9,000.00
6410	Instructional Equipment	N/A					\$ -	
6415	Non Instructional Equipment	N/A					\$ -	



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## INTERCOLLEGIATE MEN'S SOCCER

NAME OF PERSON SUBMITTING THIS REVIEW: Don Williams

DATE OF SUBMISSION: 10/05/11

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

To Stabilize the women's soccer program and create strong student development.

#### **Summary of Progress:**

There was a turnover in coaching staff and only one assistant coach returned. Before the hiring of the new head coach, there was a drastic loss in 'anticipated' returning students and few new recruits. However, through rigorous recruiting efforts by the new staff, minimum numbers were met and efforts to stabilize the program are in effect by the reinforcement of mandatory practice attendance, mandatory class attendance, mandatory grade checks, mandatory study hall including additional 1 hour per week in the LC, mandatory participation in community service events such as Merchants Night Out, County Fair Parade, Portola RR Festival, and mandatory check in's with the coaching staff on a daily basis at the soccer office so we know that students are up to date on information regarding events.

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

2007 – 2011 FRC Ed Plan

#### **Resources/Budget Used:**

Instructional office / Athletics

#### **Objective 2:**

Creation of marketing materials and website updates to market soccer program

#### **Summary of Progress:**

To date there is not a standard marketing material that focuses on the soccer program. However, the new head coach is working on creating new marketing materials to further



<p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan</p>	<p>promote the soccer program and utilizing networking tools to promote FRC and the soccer programs, such as press releases to local papers and FRC employees. Website promotion continues to expand and should be fully capable of meeting the program needs by the spring of 2011. A bilingual flier created by the new head coach, in Spanish and in English, will continue to be used to promote a campus visit day and a BBQ. We had 20 players attend the BBQ and we were able to sign 5 soccer players that attended. We plan to make this an annual event.</p> <p><b>Resources/Budget Used:</b> Instructional office / Athletics</p>
<p><b>Objective 3:</b> To achieve minimum contract numbers</p> <p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan, Title IX</p>	<p><b>Summary of Progress:</b> We are currently at 22 players which is 7 more than the contract requires. My overall goal for the program is 25 players for the team.</p> <p><b>Resources/Budget Used:</b> Athletics / Coaching Staff/Employee Travel</p>
<p><b>Objective 4:</b> To Create a quality College Level Facility</p> <p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan</p>	<p><b>Summary of Progress:</b> I have worked with maintenance department to make the soccer storage shed /announcer booth more useful by installing shelving, hooks, etc. to maximize storage space. The soccer teams picked up rocks on the new practice field numerous times to the tune of approximately 4 hours to help prepare it for seed, which will help alleviate overuse of the game field. The soccer teams have volunteered to weed around the entire soccer field to improve appearance and we go around on a daily basis replacing or repairing divots. The soccer teams also have taken over game day preparation in setting up the scoreboard, flags and sound system, which has instilled pride of ownership in the soccer field.</p> <p><b>Resources/Budget Used:</b> Soccer Staff / Maintenance/ instructional/non-instructional</p>

### CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

**Objective 1:**

Build relationships with surrounding soccer communities including but not limited to Portola, Chester and Quincy to promote the game of soccer from both an educational and recreational standpoint

**Action Plan (include who is responsible):**

Discussions have already begun with the director of the Central Plumas Parks and Recreation District to coordinate a relationship that would provide a better foundation for community volunteer soccer coaches for running training sessions that are more fun and more educational. Plans are in the works for College ID summer camps that would bring to Quincy multi-level experienced coaches who would help increase camp/clinic participation, which would be a useful recruiting tool as well.

**Connection to other plans:**

2007 – 2011 FRC Ed Plan

**Resources/Budget Needed:**

Camps/Clinics/Fundraising

**Objective 2:**

Building of a soccer club house and locker room facilities.

**Action Plan (include who is responsible):**

We have begun fundraising utilizing a local restaurant, who is training the soccer teams to cook and run food services which will be served at home matches. Also, monies raised through t-shirt fundraisers and a crab feed or Tri-tip dinner for the winter will be used to help meet this objective. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.

**Connection to other plans:**

2007 – 2011 FRC Ed Plan, Title IX

**Resources/Budget Needed:**

Facilities/Athletics/fundraising

**Objective 3:**

To continue to create a quality college level facility.

**Summary of Progress:**

The soccer field is going to be slatted with green slats which will also allow us to charge admission to matches. The fence will be topped with yellow plastic tubing, which helps to protect balls from being ruined by the jagged edges of the fencing. The soccer field needs to be netted in behind the goals to stop stray shots from leaving the fenced area.

<b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan, Strategic Plan, Title IX	The computer systems for soccer need to be upgraded to allow for modern video editing that are essential as a teaching tool for our players. The video will also allow players to more easily build highlight videos to market themselves to four year schools. <b>Resources/Budget Used:</b> Soccer Staff / Maintenance/ instructional/non-instructional
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### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> <b>To continue to upgrade the soccer facilities by:</b> <b>Putting up nets behind the goals to catch stray balls, to top all fences with protective PVC fence tops similar to the baseball and softball facilities. To lengthen the field by 5 yards and thus reduce maintenance expenses through protection of the goal boxes.</b> <b>Connection to results from assessment of student learning and/or other plans:</b>	<b>Action Plan (include who is responsible):</b> The soccer staff will be working on continued fundraising efforts including the continued sales of FRC spirit scarves to raise funds for these projects  <b>Resources/Budget Needed:</b> Soccer Staff / Maintenance / Instructional / Non-Instructional / Fund-Raising
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### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+250	4310	Reinstatement of Instructional Supplies
+\$1000	4325	Reinstatement of Non Instructional Supplies
+\$200	5100	Objective 1
+\$1000	5101	Reinstatement of Employee Travel
+\$1000	5920	Reinstatement of Student Travel
+\$1000	5920	Reinstatement of Student Meals
+1,500	6410	Reinstatement of Instructional

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

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Based on data provided:

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

The men's and women's soccer programs are finally on the road to my vision of a stable program. 100% of both teams are attending study hall and are participating in all classes at FRC. Our goal is 100% retention of all student-athletes in the spring semester with the exception of transfer students to 4 year schools.

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

Two thirds of the coaching staff is new at FRC. There has been a paradigm shift in the entire program that includes but is not limited to: regular and extended office hours for the express purpose of aiding soccer student athletes in their pursuit of academic excellence, mandatory additional study hours. Voluntary 'house checks' will help ensure the safety and well-being of each student-athlete to make sure they are being provided for.

All in all there is a complete program-wide effort in progress to overhaul the previous 'culture' of the men's and women's soccer teams.

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

We hope to be able to identify and purchase portable units for the proposed soccer club house by the end of the spring semester, 2012. I am anticipating the restructuring of practice times and classes next year for the women's and men's soccer teams based on the new class scheduling model that may be implemented.

Soccer plans to continue to recruit foreign students to broaden our student populous. Foreign students will also increase income to FRC as well as bring in a more diverse student population.

**APPENDIX**

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

**MEN'S SOCCER****2012-2013 BUDGET PROPOSAL**

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 76010 MENS SOCCER  
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

**FEATHER RIVER COMMUNITY COLLEGE DISTRICT**

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>	<u>(If Applicable)</u>	<u>2010/2011 RELEASE</u>	<u>2010/2011</u>	<u>2011/2012 REQUEST</u>	<u>2011/2012 RELEASE</u>	<u>2012/2013 REQUEST</u>
1240	Non Inst. Certificated Other	Assistant Coach	3.1.3	\$ 9,500.00	\$ 6,650.00	\$9,500.00	\$9,500.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 2,800.00	\$ 1,553.00	\$2,800.00	\$2,800.00
3000	Fringes	Benefits	3.1.3	\$ 1,650.00	\$ 1,001.00	\$1,650.00	\$1,650.00
4310	Instructional Supplies	Balls, Training Field Discs, Instructional Videos	3.4.4	\$ -	\$ 508.00	\$1,831.00	\$1,831.00
4325	Non Instructional Supplies	Away Uniforms, Field Flags, Vests	2.3.1, 2.3.2, 3.4.4	\$ 2,582.00	\$ 2,324.00	\$2,582.00	\$1,582.00
5020	Dues and Memberships	CCCSCA, NSCAA-College Membership,					
		NSCAA Coaches Membership	1.1	\$ 325.00	\$ 250.00	\$325.00	\$325.00
5050	Consultants and Contracts	Officials + Assigning Fee + Mileage Fee: 12 Home Games	1.1	\$ 3,780.00	\$ 3,415.00	\$3,780.00	\$3,780.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$ 1,500.00	\$ 1,289.00	\$1,700.00	\$1,500.00
5101	Student Travel Expenses	11 away games: Mileage - 3772 miles x \$2.10/mile=\$7,921*(mileage cost will be shared with women: ALL games anticipated to be double-headers for cost containment); Lodging for 5 overnight trips 8 rooms @ \$90/room = \$4,600	2.3	\$7,560	\$5,940	\$7,560.00	\$6,560.00
5905	Events and Programs		1.1	\$ -	\$ -		\$0.00
5920	Student Meals	11 away games with 5 being overnight trips: 14 Days: 29 people @ \$20/day = \$8,120	2.3	\$7,120	\$4,497	\$7,120.00	\$6,120.00
6410	Instructional Equipment	Nets to back up goals on game field	2.3.2, 3.4.4	\$ -	\$ -	\$1,500.00	\$0.00
6415	Non Instructional Equipment	N/A					\$0.00



# ANNUAL PROGRAM REVIEW

**NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:**

## INTERCOLLEGIATE SOFTBALL

**NAME OF PERSON SUBMITTING THIS REVIEW:** Josh Taylor

**DATE OF SUBMISSION:** 10/5/11

**MANAGEMENT AREA (check one):**

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

To update and remodel the outdoor hitting facility.

#### **Summary of Progress:**

Terry Baumgartner (baseball coach) and Josh Taylor (softball coach) are working with local community members to build a new baseball/softball hitting facility. Once this facility is built the impact on the gymnasium floor will be greatly reduced and instruction hours will become more manageable. Collaborative fundraising efforts are taking place, but with the economy slowdown, raising money has slowed and become difficult.

#### **Connection to other plans:**

2007-2011 FRC Ed Plan

#### **Resources/Budget Used:**

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

#### **Objective 2:**

Actively pursue permanent seating at the softball field. Three sets of permanent bleachers are currently needed to continue to move forward in meeting FRC's Title IX requirements.

#### **Summary of Progress:**

Through active fundraising, working with the local community, and finding people interested in the softball program, the softball coaching staff will strive to achieve this objective. Fundraising has become a difficult task. There are still no permanent bleachers at the softball field. We are required to move them to the football field before and after every spring softball season.

#### **Connection to other plans:**

2007-2011 FRC Ed Plan 2008 – 2010 Athletic Title IX summary

#### **Resources/Budget Used:**

Athletics / Softball coaching staff

#### **Objective 3:**

To achieve minimum contract numbers

#### **Summary of Progress:**

The softball coaching staff (Josh Taylor & Shaina Overbay) actively recruited students for Fall 2011 and

<p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Title IX</p>	<p>our roster number was 27. Trips included Reno, Las Vegas, Chico, Redding, Oregon, and Washington secure the minimum number. Softball is currently above there minimum contract number and has grown over the past 3 years.</p> <p><b>Resources/Budget Used:</b> Softball coaching staff / Employee Travel</p>
<p><b>Objective 4:</b> Cement hitting cages and bullpens</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Athletic Title IX summary</p>	<p><b>Action Plan</b> (include who is responsible): Bullpens have been fixed but not cemented. Other measures have been taken to ensure the softball bullpens are weed free and functional. Softball is still hitting in weeds and dirt in their cages. Half of this project has been completed.</p> <p><b>Resources/Budget Needed:</b> Athletics</p>

### **CURRENT YEAR PROGRESS AND OBJECTIVES**

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

<p><b>Objective 1:</b> To update and remodel the outdoor hitting facility.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan</p>	<p><b>Action Plan</b> (include who is responsible): Terry Baumgartner (baseball coach) and Josh Taylor (softball coach) are working with local community members to build a new baseball/softball hitting facility. Once this facility is built the impact on the gymnasium floor will be greatly reduced and instruction hours will become more manageable. This is the 2<sup>nd</sup> year both baseball and softball have tried to complete this project. With no success the first year we are currently organizing a golf tournament to try and raise more money to begin this project.</p> <p><b>Resources/Budget Needed:</b> Baseball coaching staff / softball coaching staff / fundraising dollars / labor hours donated</p>
<p><b>Objective 2:</b> Actively pursue permanent seating at the softball field. Three sets of permanent bleachers are currently needed to continue to move forward in meeting FRC's Title IX requirements.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan 2008 – 2010 Athletic Title IX summary</p>	<p><b>Action Plan</b> (include who is responsible): Through active fundraising, working with the local community, and finding people interested in the softball program, the softball coaching staff will strive to achieve this objective. Currently the softball program still does not have permanent seating. Steps will be attempted to possibly get this project completed this fiscal year.</p> <p><b>Resources/Budget Needed:</b> Athletics / Valerie Bonnet / Softball coaching staff</p>

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**INTERCOLLEGIATE SOFTBALL/ATHLETICS/INSTRUCTION**


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**Objective 3:**

To achieve minimum contract numbers and find solutions to combat the possible loss of the Good Neighbor program with the state of Nevada.

**Connection to results from assessment of student learning and/or other plans:** 2007-2011 FRC Ed Plan

**Action Plan (include who is responsible):**

The softball coaching staff (Josh Taylor, Tayl'r Hollis, Shaina Overbay) is actively recruiting students for Fall 2012. Future trips to Reno, Las Vegas, Chico, Redding, Oregon, and Washington will be needed to secure the minimum number. However, the task of recruiting will become more difficult with the loss of the Good Neighbor program with the state of Nevada. If Feather River College does not take measures to ensure coaches have the proper recruiting incentives necessary to bring students to the FRC campus, these numbers will drop below the minimum contract numbers.

**Resources/Budget Needed:**

Softball coaching staff / Softball recruiting budget

**Objective 4:**

To achieve permanent lighting for the softball field.

**Connection to results from assessment of student learning and/or other plans:**  
Athletic Title IX summary

**Action Plan (include who is responsible):**

Currently the baseball and football fields are the only two fields on campus with lighting. Steps need to be taken to acquire a lighting system for softball.

**Resources/Budget Needed**

Athletics/Fundraising

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**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**


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

**Objective 1:**

Increase the amount of out of state recruits.

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

**Action Plan (include who is responsible):**

Currently the softball program has resources available in a good neighbor policy with the state of Nevada. With this changing it is going to make it extremely important to see an influx of money made available to coaches to recruit out of state and a change be made with the out of state tuition rate. The head coach will work closely with the SEM committee to make recommendations to the strategic planning committee on how to keep the recruiting pipelines competitive.

**Resources/Budget Needed:**

Recruiting budget / General Fund

**Objective 2:**

Actively pursue the installation of stadium lights on the softball field.

**Action Plan (include who is responsible):**

Currently the baseball and football fields are the only two fields on campus with lighting. Steps need to be taken to acquire a lighting system for softball..



## INTERCOLLEGIATE SOFTBALL/ATHLETICS/INSTRUCTION

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

Athletic Title IX summary

**Resources/Budget Needed:**

Athletics

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+\$1,500	4310	Softballs, Game Bats, Poly Balls, Instructional pitching supplies
+\$1,500	4325	Field Supplies, safety screens, uniforms
+\$200	5100	Mandatory Conference travel, recruiting and professional development
+\$500	5101	Mileage of 9 trips on Green Bus, 5 nights of lodging for 25 players + 3 coaches
+\$500.00	5905	Tournament Fee's @ \$400 x 3

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The softball program is currently looked at as one of the top programs in the state of California. In the past three years the program has achieved many accolades. A 2009 regional playoff appearance has been followed by a 2010 and 2011 Super Regional Appearances. In 2011, the softball program received the California Team Scholar Award and was recognized for the highest team grade point average for softball in the state of California.

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

The number of participants in the program has dramatically increased (14 in 2008 - 2009 / 23 in 2009 - 2010 / 27 in 2010 – 2011 / 28 in 2011 - 2012). Team GPA has increased. Head Coach has become a full time position. Went to the final game of a Super Regional for the first time in program history. Placed 9 of 10 sophomores at 4 year institutions with athletic and academic scholarships. The recruiting dynamic of Feather River College is beginning to change. The announcement of the loss of Good Neighbor could dramatically affect the future success of the softball program. With a significant number of the softball programs student athletes being from Nevada, the program could very well be looking at a down turn in both on field performance and total number of participants.

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

Loss of Good Neighbor with the state of Nevada.

Increased in state tuition fees.

Continued loss of budget dollars, which affects program quality.

Continue to have a positive impact on the community.

Be more active in the area of camps and clinics in Plumas County, Northern California and Northern Nevada.

Improve on overall team Grade Point Average.

Continue to gain a strong reputation for actively seeking placement of our student athletes at 4 year schools.

With the reduction of teaching loads for assistant coaches, there is some discussion of increasing assistant stipends; this would help in attracting qualified candidates.

## **APPENDIX**

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

# INTERCOLLEGIATE SOFTBALL



## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

### 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
ORGANIZATION CODE: 78010 SOFTBALL  
PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET	
CODE	(Please provide specific detail supporting Proposed Budget Request.)	(If Applicable)	2010/2011 RELEASE	2010/2011	2011/2012 REQUEST	2011/2012 RELEASE	2012/2013 REQUEST	
1240	Non Inst. Certificated Other	Coaching Stipend (The Head Coaching postion for Softball is required to become full time for FRC to remain in Tiltle IX compliance.) Addressed in Strategic plan, Title IX committee, Ed plan, CCCAA program review, HES / Athletic Department program reviews, Administrative program reviews, Presidential Staff. Plus 1 Assistant Coach	3.1.3	\$ 9,500.00	\$ 9,500.00	\$9,500.00	\$ 9,500.00	\$9,500.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 3,000.00	\$ 4,573.00	\$3,000.00	\$ 3,000.00	\$3,000.00
3000	Fringes	Benefits	3.1.3	\$ 1,464.00	\$ 10,499.00	\$1,464.00	\$ 1,464.00	\$1,464.00
4310	Instructional Supplies	Softballs, Batting Tee's, Fast Pitch Mat, Game Bats	3.4.4	\$ 2,500.00	\$ 651.00	\$2,500.00	\$ 1,000.00	\$2,500.00
4325	Non Instructional Supplies	Field Supplies, Screens, Bases,	2.3.1, 2.3.2, 3.4.4	\$ 3,000.00	\$ 2,437.00	\$3,000.00	\$ 1,500.00	\$3,000.00
5020	Dues and Memberships	jcscores = 100.00;NFCA membership = 100.00	1.1	\$ 200.00	\$ 190.00	\$200.00	\$ 200.00	\$200.00
5050	Consultants and Contracts	Umpires @ 12 home games + Assigning Fee	1.1	\$ 1,700.00	\$ 1,700.00	\$1,700.00	\$ 1,700.00	\$1,700.00
5100	Employee Travel Expenses	Mandatory Conference travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$ 1,700.00	\$ 1,034.00	\$1,700.00	\$ 1,500.00	\$1,700.00
5101	Student Travel Expenses	(Increase due to mileage charge costs) 9 trips on Green Bus: 3,975 miles x \$1.42= \$5,645; Lodging for 5 trips totaling 9 nights: 8 rooms x 9 night x \$85/night =\$6,120.	2.3	\$ 11,765.00	\$ 14,670.00	\$11,765.00	\$ 11,265.00	\$11,765.00
5905	Events and Programs	3 Tournaments: 3x\$400 fee.	1.1	\$ 1,200.00	\$ 875.00	\$1,200.00	\$ 700.00	\$1,200.00
5920	Student Meals	25 people x \$20/day x 18 days	2.3	\$ 9,000.00	\$ 9,278.00	\$9,000.00	\$ 9,000.00	\$9,000.00
6410	Instructional Equipment	ATEC Pitching Machine (\$2,300), Poly Softball Net (\$760)	2.3.2, 3.4.4	\$ 3,060.00	\$ 1,516.00	\$0.00	\$ -	\$0.00
6415	Non Instructional Equipment	NA				\$ -		

## NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## NAME OF PERSON SUBMITTING THIS REVIEW: Sarah Ritchie

**DATE OF SUBMISSION:** 10/13/2011

**MANAGEMENT AREA (check one):**

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

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> To achieve minimum contract numbers.</p>	<p><b>Summary of Progress:</b> The 2011 women's volleyball program has 20 players on the team roster and we are currently the largest team in the state. In 2010, 2009 and 2008 we have had over 16 girls on the team roster.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Title IX</p>	<p><b>Resources/Budget Used:</b> Volleyball Coaching Staff/ Employee Travel</p>

<p><b>Objective 2:</b> To stabilize assistant coaching staff and create continuity in the program.</p>	<p><b>Summary of Progress:</b> This is a work in progress as the volleyball program has had the same coaching staff for the past three years.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Title IX</p>	<p><b>Resources/Budget Used:</b> Instructional office/Athletics</p>

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<p><b>Objective 1:</b> To continue to achieve minimum contract numbers for Fall 2012</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Title IX, Strategic Plan 2010-2013</p>	<p><b>Action Plan:</b> The volleyball coaching staff is actively recruiting students for Fall 2012. Future trips to Chico, Redding, Denver, and Las Vegas will be used to help ensure that minimum numbers are met.</p> <p><b>Resources/Budget Needed:</b> Volleyball Coaching staff/ Employee travel</p>
<p><b>Objective 2:</b> To achieve 100% matriculation rate for all sophomores.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, Title IX, Strategic Plan 2010-2013</p>	<p><b>Action Plan</b> (include who is responsible): The volleyball coaching staff is in year-round communication with 4 year schools and continually strives to put together a placement package for sophomores (transcripts, game film) to help 'place' our student-athletes on athletic and/or academic scholarships.</p> <p><b>Resources/Budget Needed:</b> Volleyball coaching staff/non instructional supply budget</p>
<p><b>Objective 3:</b> To update our practice/game facility by purchasing a new net system for the volleyball program and identifying a potential locker room for the volleyball program.</p> <p><b>Connection to other plans:</b> 2012-2015 FRC Ed Plan, Title IX Self Study Survey, Strategic Plan 2010-2013</p>	<p><b>Action Plan</b> (include who is responsible): The volleyball coaching staff is researching pricing and installation costs. This new system will allow for home tournaments and volleyball classics to take place at Feather River College, which will lower our overall travel costs, as well as stimulate the local economy with teams who travel to play. The coaching staff, the Director of Facilities, and the Dir. of Athletic Operations and Events is researching the creation of a locker room for the volleyball team.</p> <p><b>Resources/Budget Needed:</b> Volleyball coaching staff / Equipment budget/Fundraising</p>

<b>Objective 4:</b> To support the Title IX committee plan to create a fulltime, permanent head coaching position.	<b>Action Plan</b> (include who is responsible): To help with the development of a new head coaching position for the volleyball program.
<b>Connection to other plans:</b> 2007-2011 FRC Ed Plan, Title IX, Strategic Plan 2010-2013	<b>Resources/Budget Needed:</b> Volleyball coaching staff/ Athletics/Instruction/Human Resources – General Fund

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> To update our practice/game facility by purchasing a new net system for the volleyball program and identifying a potential locker room for the volleyball program.	<b>Action Plan</b> (include who is responsible): The volleyball coaching staff is researching pricing and installation costs. This new system will allow for home tournaments and volleyball classics to take place at Feather River College, which will lower our overall travel costs, as well as stimulate the local economy with teams who travel to play. The coaching staff, the Director of Facilities, and the Dir. of Athletic Operations and Events is researching the creation of a locker room for the volleyball team.
<b>Connection to other plans:</b> 2010-2013 Strategic Plan	<b>Resources/Budget Needed:</b> Volleyball coaching staff / Equipment budget/Fundraising

<b>Objective 2:</b> To support the Title IX committee plan to hire a fulltime, permanent coach.	<b>Action Plan</b> (include who is responsible): To help with the development of a new head coaching position for the volleyball program.
<b>Connection to other plans:</b> 2010-2013 Strategic Plan, Title IX	<b>Resources/Budget Needed:</b> Volleyball coaching staff/ Title IX Committee /Athletics/Instruction/Human Resources – General Fund

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
+\$1500.00	4325	Reinstate supply budget
+\$200.00	5100	Reinstate Employee travel budget
+\$500.00	5101	Reinstatement of student travel budget
+\$1810.00	5920	Reinstatement of student meal budget

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The Volleyball program is doing extremely well at Feather River College. This last season we had a 100% matriculation rate of our student-athletes and 5 out of 6 student-athletes received athletic scholarships. In the past three years we have had over a 100% matriculation rate with 14 of our athletes receiving volleyball scholarships. We have also maintained at least a 3.0 team GPA the past three years and we expect that number to rise after this year. Athletically, we have continued to be ranked in the top 25 programs in the state for the past four years and are on track to win another Golden Valley Conference Championship. We are expecting this season that 100% of our sophomores will receive athletics scholarships to four year programs, as we are actively working on our sophomore placements.

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

100% matriculation- All six of our sophomores were offered volleyball scholarships! This is the third year in a row that volleyball has had 100% matriculation. In the past four years 14 volleyball players have received nearly \$500,000 in volleyball scholarship money.

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

Based on the Title IX committee recommendations, the head volleyball coaching position will be considered for a fulltime, permanent position.

There is the possibility that the class schedule might change next year and that could affect the volleyball program's practice times and class enrollment.



## VOLLEYBALL

## 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 72010 VOLLEYBALL  
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE			Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
(Please provide specific detail supporting								
CODE	Proposed Budget Request.)	(If Applicable)	2010/2011 RELEASE	2010/2011	2011/2012 REQUEST	2011/2012 RELEASE	2012/2013 REQUEST	
1240	Non Inst. Certificated Other	Coaching Stipend (The Head Coaching position for Volleyball is required to become full time for FRC to remain in Title IX compliance.) Addressed in Strategic plan, Title IX committee, Ed Plan, CCCAA program review, HES / Athletic Department program reviews, Administrative program reviews, Presidential Staff. Plus 1 Assistant Coach	3.1.3	\$ 24,500.00	\$ 24,500.00	\$24,500.00	\$24,500.00	\$24,500.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 1,500.00	\$ 893.00	\$1,500.00	\$1,500.00	\$1,500.00
3000	Fringes	Benefits	3.1.3	\$ 2,300.00	\$ 2,871.00	\$2,300.00	\$2,300.00	\$2,300.00
4310	Instructional Supplies	Instructional Videos	3.4.4	\$ 125.00	\$ -	\$125.00	\$125.00	\$125.00
4325	Non Instructional Supplies	Locking Ball Carts, Balls, Travel Bags, DVD's	2.3.1, 2.3.2, 3.4.4	\$ 3,241.00	\$ 2,482.00	\$3,241.00	\$1,741.00	\$3,241.00
5020	Dues and Memberships	CCOA - \$100; AVCA - \$200	1.1	\$ 200.00	\$ 125.00	\$200.00	\$200.00	\$200.00
5050	Consultants and Contracts	Officials and Linesmen	1.1	\$ 1,800.00	\$ 1,425.00	\$1,800.00	\$1,800.00	\$1,800.00
5100	Employee Travel Expenses	Mandatory GVC meetings, Playoff Meetings, Recruiting	3.1.2, 3.1.4, 3.2.3	\$ 1,700.00	\$ 1,471.00	\$1,700.00	\$1,500.00	\$1,700.00
5101	Student Travel Expenses	(Increase due to mileage charge costs)12 trips; including preseason & conference - Mileage: 2 vans @ 1.60/mile x 5,220 = \$8,352 Lodging: 7 overnight trips (some two nights) @ \$93/room x 6 = \$558/night x 10 nights = \$5,580	2.3	\$ 13,508.00	\$ 13,416.00	\$13,508.00	\$13,008.00	\$13,508.00
5905	Events and Programs	Tournament Fees	1.1	\$ 1,450.00	\$ 950.00	\$1,450.00	\$1,450.00	\$1,450.00
5920	Student Meals	Meals for team travel: 12 away trips.	2.3	\$ 5,440.00	\$ 5,897.00	\$7,000.00	\$5,190.00	\$7,000.00





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## VOCATIONAL TECHNOLOGY/PHYSICAL EDUCATION

NAME OF PERSON SUBMITTING THIS REVIEW: Merle Trueblood

DATE OF SUBMISSION: 10-5-2011

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

Continue to support Vocational Technology/Physical Education expansion of opportunities for students.

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

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

#### **Summary of Progress:**

We continue to receive input from various staff, faculty and community members alike to determine the best course of action for expansion of course offerings and/or community service education opportunities as they relate to VoTech & PE

#### **Resources/Budget Used:**

#### **Objective 2:**

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.

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

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

#### **Summary of Progress:**

There is a continuous effort to help all faculty, associate faculty, and community education instructors to address deficiencies in the area of supplies for instructional opportunities.

#### **Resources/Budget Used:**

\$5,000

[NAME OF PROGRAM/DEPART/SERVICE AREA]

<p><b>Objective 3:</b> Promote the Vocational Technology and Physical Education programs throughout the campus and local communities that the FRC District serves.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 FRC Ed Plan, 2010-2013 Strategic Plan</p>	<p><b>Summary of Progress:</b> The faculty and associate faculty members continue to address concerns about the Division status not having been reinstated yet. Moving forward, the VoTech and PE programs are promoted on a limited basis while course, certificate and degree offerings are being re-evaluated.</p> <p><b>Resources/Budget Used:</b></p>
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### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<p><b>Objective 1:</b> Purchase instructional supplies and video reproducing equipment for the HES department.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Planning 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> The Facilities Director has ordered a CD burner, cameras, lap tops, and computer towers for staff to operate properly.</p> <p><b>Resources/Budget Needed:</b> General Fund</p>
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<p><b>Objective 2:</b> Purchased, received and installed new rims for main court.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan 2010-2013</p>	<p><b>Action Plan (include who is responsible):</b> Facilities Department has installed new rims as the old ones were faulty.</p> <p><b>Resources/Budget Needed:</b></p>
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### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> 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.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b></p>	<p><b>Action Plan (include who is responsible):</b> Need more technology based equipment.</p> <p><b>Resources/Budget Needed:</b> General Fund</p>
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[NAME OF PROGRAM/DEPART/SERVICE AREA]

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**Objective 2:**

Continue to support Vocational Technology/Physical Education expansion of opportunities for students.

**Action Plan** (include who is responsible):

We will continue to receive input from various staff, faculty and community members alike to determine the best course of action for expansion of course offerings and/or community service education opportunities as they relate to VoTech & PE

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

Strategic Plan 2010-2013

**Resources/Budget Needed:**

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Currently the HES department is woefully underfunded. It is the newest degree and it has not received the funding necessary to run optimally.

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

We have expanded our HES offerings to include the Fitness Center and its equipment and supplies to operate at its full potential.

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

We need to purchase new innovative items and software to ensure student and program success. For example, an online concussion management program, as well as a portable ultra sound machine to help screen injuries and be utilized by the nursing program too if wanted.

**APPENDIX**

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

## VT PHYSICAL EDUCATION



## 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 29010 VT PHYSICAL EDUCATION  
 PROGRAM CODE: 083510 PHYSICAL FITNESS AND BODY MOVEMENT

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
		(Please provide specific detail supporting Proposed Budget Request.)	<u>2010/2011</u> <u>REQUEST</u>	<u>2010/2011</u> <u>RELEASE</u>	<u>2011/2012</u> <u>REQUEST</u>	<u>2011/2012</u> <u>RELEASE</u>	<u>2012/2013</u> <u>REQUEST</u>
CODE		(If Applicable)					
4310	Instructional Supplies						
4325	Non Instructional Supplies	Supplies for HES related courses and promotion of program	2.3.1, 2.3.2, 3.4.4	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5074	Repair - Building						
6415	Non Instructional Equipment						



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:

## WOMEN'S BASKETBALL

NAME OF PERSON SUBMITTING THIS REVIEW: Haley White

DATE OF SUBMISSION: 10-5-2011

MANAGEMENT AREA (check one):

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Computers need to be re-installed in MBB 220 where college 320 is supposed to be held. If no computers are available at that location, other accommodations need to be made.</p> <p><b>Connection to other plans:</b> 2007-2011 FRC Ed Plan</p>	<p><b>Summary of Progress:</b> New computers were put back in MPB 220 towards the end of the Spring semester, yet not up and running until school started in the Fall. The new LRC has no group space for computer use so we can't use that facility as originally thought.</p> <p><b>Resources/Budget Used:</b> Athletics/IT staff/Scheduler</p>
<p><b>Objective 2:</b> Gain complete access to the athletic web page via software installation on the women's basketball staff computers. Web pages are a tremendous tool in recruiting and this has been lagging for the past four years.</p> <p><b>Connection to other plans:</b> 2007-2011 FRC Ed Plan</p>	<p><b>Summary of Progress:</b> The new version of Contribute was installed on my computer, but has had trouble working as there are older versions on campus which make it not run as it should. Once the older versions are eliminated, I should be able to have full access to contribute once again. I have already updated my roster, and schedule for this season, and plan to put in player bio's and past player write-ups as possible.</p> <p><b>Resources/Budget Used:</b> IT staff/Athletics/CIO</p>
<p><b>OBJECTIVE 3:</b> Branch recruiting zones out to Oregon and</p>	<p><b>SUMMARY OF PROGRESS:</b> Recruiting areas have been expanded through a</p>

<p><b>attend the “End of the trails” tournament</b></p> <p><b>CONNECTION TO OTHER PLANS:</b> 2007-2011 FRC Ed Plan</p>	<p>recruiting website; however, reduction of budget did not allow for me to make trips to anyplace outside of my normal areas of Nevada and northern California. I have a freshman from Chicago for whom I hope will spread the word about FRC and bring others here in the future.</p> <p><b>RESOURCES/BUDGET NEEDED:</b> BUDGET COMMITTEE</p>
<p><b>Objective 4:</b> To install glass backboards on the side courts.</p> <p><b>Connection to other plans:</b> 2007-2011 FRC Ed Plan</p>	<p><b>Action Plan</b> (include who is responsible): According to Director of Athletic Operations, the glass backboards have been purchased and they are sitting in storage waiting the engineer's opinion on how to mount them.</p> <p><b>Resources/Budget Needed:</b> Women's Basketball coaching staff / Men's Basketball coaching staff / Athletics</p>
<p><b>Objective 5:</b> Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better.</p> <p><b>Connection to other plans:</b> 2007-2011 FRC Ed Plan</p>	<p><b>Action Plan</b> (include who is responsible): All of my sophomores had scholarship offers from last year's team. Two offers were to DII's and one from a NAIA. Our team GPA was a 2.99, which we will improve on this upcoming year.</p> <p><b>Resources/Budget Needed:</b></p>

### **CURRENT YEAR PROGRESS AND OBJECTIVES**

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

<p><b>Objective 1:</b> <b>Branch out recruiting areas, limiting Nevada recruits as the Good Neighbor Policy is changing and becoming limiting.</b></p> <p><b>Connection to other plans:</b> 2007-2011 FRC Ed Plan 2010-2013 Strategic Plan 3.1</p>	<p><b>Action Plan</b> (include who is responsible): We have enrolled in the free service of Be Recruited.com and this has given us access to student athlete's nationwide. It will be difficult to sell these students on our out of state fees, but it is worth the try.</p> <p><b>Resources/Budget Needed:</b> Employee travel budget</p>
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**Objective 2:**

To install glass backboards on the side courts.

**Action Plan** (include who is responsible):

According to Director of Athletic Operations, the glass backboards have been purchased and they are sitting in storage waiting the engineer's opinion on how to mount them.

**Connection to other plans:**

2007-2011 FRC Ed Plan

2010-2013 Strategic Plan 1.1, 3.4

**Resources/Budget Needed:**

Budget committee/ Facilities

Committee/Facilities Department

**Objective 3:**

Continue to transfer student athletes on to the next level and maintain a team GPA of 3.0 or better.

**Action Plan** (include who is responsible):

All of my sophomores had scholarship offers from last year's team. Two offers were to DI's and one from a NAIA. Our team GPA was a 2.99, which we will improve on this upcoming year.

**Connection to other plans:**

2007-2011 FRC Ed Plan

2010-2013 Strategic Plan's Mission Statement

**Resources/Budget Needed:**

Women's Basketball Coaching Staff

**Next Year's New Objectives (fiscal year 2012-13)**

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

**Objective 1:**

I would like to see my assistant coach's stipend increased due to the fact that he continues to do that same amount of quality work for less than he made last year. This is only fair, if we wish to keep our assistant coaches that do a good job.

**Action Plan** (include who is responsible):

The women's basketball budget 1240 needs to be increased as deemed by the budget committee. We already fundraise a ton for the athletes to get nice travel gear, there is no way we can raise more money to increase the assistant coach's stipend.

**Resources/Budget Needed:**

Increase in 1240.

**Objective 2:**

I need to bring in a higher level of competitive athlete, and thus this means recruiting outside of my local and surrounding areas. I wish to go to Chicago as I have a player from there now who will greatly help raise the bar of competitive nature in this program.

**Action Plan** (include who is responsible):

An increase to my employee travel will help with this as flying to Chicago is not cheap. This trip alone would take up the majority of this budget code, leaving little for the surrounding and local areas.

**Resources/Budget Needed:**

Increase in Employee Travel

**BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
+\$500	4310	Mandated CCCAA Wilson basketballs
+\$750	4325	Increase in number of participants, thus we need to order more equipment and supplies such as ankle braces, practice gear, and balls.
+\$200	5100	Employee travel to tournaments where we will see potential recruits. We will be taking more trips outside of our local area than in the past, as the good neighbor policy is changing.
+\$1700	5101	Increase in travel since we are on an off year (less home games and more away games). Increased number of athletes on the roster, which means an increase number of athletes traveling on the road. I believe that this number was a mistake on the original budget as caught by Merle. So the increase shouldn't seem that much from the asking budget to the released budget.
+\$1577	5920	Increase in travel since we are on an off year (less home games and more away games). Increased number of athletes on the roster, which means an increase number of athletes traveling on the road requiring meals. I believe that this number was a mistake on the original budget as caught by Merle. So the increase shouldn't seem that much from the asking budget to the released budget.

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The Women's Basketball program is in good shape with the current structure. Although the assistant coach's salaries and teaching load were reduced this year, we are optimistic that they will be restored when the budget gets better. 2010-2013 Strategic Plan Goal 3.1.

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



NA
----

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

- |   |
|---|
| <ul style="list-style-type: none"><li>• Have the best win loss record since I have taken the program over.</li><li>• Compete for GVC Title and playoff berth.</li><li>• More competitive pre-season schedule.</li><li>• Increase levels of community service.</li><li>• Increase team GPA from the 2.99 it was the previous year.</li></ul> |
|---|

## **APPENDIX**

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

# WOMEN'S BASKETBALL



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME  
RESPONSIBILITY:

INTERCOLLEGIATE ATHLETICS  
DIRECTOR OF ATHLETIC OPERATIONS & EVENTS

FUND CODE:  
ORGANIZATION CODE:  
PROGRAM CODE

1100 GENERAL - UNRESTRICTED  
75010 WOMENS BASKETBALL  
083550 INTERCOLLEGIATE ATHLETICS

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE		Strategic Planning Goals & Objectives Policy Area (If Applicable)	PROPOSED BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
				2010/2011 REQUEST	2010/2011	2011/2012 REQUEST	2011/2012 RELEASE	2012/2013 REQUEST
		<i>(Please provide specific detail supporting Proposed Budget Request.)</i>						
1240	Non Inst. Certificated Other	Assistant coach stipend	3.1.3	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
2125	Classified Hourly Temp	Bus driver	3.1	\$475.00	\$1,505.00	\$1,000.00	\$1,000.00	\$1,000.00
3000	Fringes	Benefits	3.1.3	\$1,367.00	\$1,154.00	\$1,367.00	\$1,367.00	\$1,367.00
4310	Instructional Supplies	Mandated by CCCAA Wilson Balls		\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
4325	Non Instructional Supplies	Ankle braces, nets, practice gear, DVD's, video tapes, new uniforms as we are at the	2.3.1, 2.3.2, 3.4.4	\$2,000.00	\$562.00	\$2,000.00	\$1,250.00	\$2,000.00
5020	Dues and Memberships	CCCAA membership \$200, WBCA membership \$200	1.1	\$400.00	\$315.00	\$400.00	\$400.00	\$400.00
5050	Consultants and Contracts	Referees for home games	1.1	\$3,500.00	\$3,256.00	\$3,500.00	\$3,500.00	\$3,500.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, recruiting trips to Reno ( 7 trips), Las Vegas ( 3 day trip), Oregon (3 day trip), and Chico ( 3 trips)	3.1.2, 3.1.4, 3.2.3	\$1,500.00	\$1,523.00	\$1,700.00	\$1,500.00	\$1,700.00
5101	Student Travel Expenses	(Increase due to mileage charge costs) 9 overnight trips @ \$100 per room (6 rooms each trip) = \$5400; Milage to tournaments and conference games 11 away contests at 3132 miles = \$5455 (non conference games we take 2 vans, conference games we take the blue bus)	2.3	\$10,855.00	\$9,101.00	\$12,055.00	\$10,355.00	\$12,055.00
5905	Events and Programs	Tournament fees 4 tournamnets X \$400	1.1	\$1,600.00	\$1,550.00	\$1,600.00	\$1,600.00	\$1,600.00
5920	Student Meals	22 days worth of meals covering 15 players and 2 coaches; 1 bus driver @\$34/day	2.3	\$7,720.00	\$4,809.00	\$7,497.00	\$5,920.00	\$7,497.00
6410	Instructional Equipment	N/A					\$0.00	
6415	Non Instructional Equipment	N/A					\$0.00	



# ANNUAL PROGRAM REVIEW

**NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:**

## INTERCOLLEGIATE WOMEN'S SOCCER

**NAME OF PERSON SUBMITTING THIS REVIEW:** Don Williams

**DATE OF SUBMISSION:** 10/05/11

**MANAGEMENT AREA (check one):**

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

#### **Objective 1:**

To Stabilize the women's soccer program and create strong student development.

#### **Summary of Progress:**

There was a turnover in coaching staff and only one assistant coach returned. Before the hiring of the new head coach, there was a drastic loss in 'anticipated' returning students and few new recruits. However, through rigorous recruiting efforts by the new staff, minimum numbers were met and efforts to stabilize the program are in effect by the reinforcement of mandatory practice attendance, mandatory class attendance, mandatory grade checks, mandatory study hall including additional 1 hour per week in the LC, mandatory participation in community service events such as Merchants Night Out, County Fair Parade, Portola RR Festival, and mandatory check in's with the coaching staff on a daily basis at the soccer office so we know that students are up to date on information regarding events.

#### **Connection to other plans:**

2007 – 2011 FRC Ed Plan

#### **Resources/Budget Used:**

Instructional office / Athletics

#### **Objective 2:**

Creation of marketing materials and website updates to market soccer program

#### **Summary of Progress:**

To date there is not a standard marketing material that focuses on the soccer program. However, the new head coach is working on creating new marketing materials to further promote the soccer program and utilizing

<p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan</p>	<p>networking tools to promote FRC and the soccer programs, such as press releases to local papers and FRC employees. Website promotion continues to expand and should be fully capable of meeting the program needs by the spring of 2011. A bilingual flier created by the new head coach, in Spanish and in English, will continue to be used to promote a campus visit day and a BBQ. We had 20 players attend the BBQ and we were able to sign 5 soccer players that attended. We plan to make this an annual event.</p> <p><b>Resources/Budget Used:</b> Instructional office / Athletics</p>
<p><b>Objective 3:</b> To achieve minimum contract numbers</p> <p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan, Title IX</p>	<p><b>Summary of Progress:</b> We are currently at 22 players which is 7 more than the contract requires. My overall goal for the program is 25 players for the team.</p> <p><b>Resources/Budget Used:</b> Athletics / Coaching Staff/Employee Travel</p>
<p><b>Objective 4:</b> To Create a quality College Level Facility</p> <p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan</p>	<p><b>Summary of Progress:</b> I have worked with maintenance department to make the soccer storage shed /announcer booth more useful by installing shelving, hooks, etc. to maximize storage space. The soccer teams picked up rocks on the new practice field numerous times to the tune of approximately 4 hours to help prepare it for seed, which will help alleviate overuse of the game field. The soccer teams have volunteered to weed around the entire soccer field to improve appearance and we go around on a daily basis replacing or repairing divots. The soccer teams also have taken over game day preparation in setting up the scoreboard, flags and sound system, which has instilled pride of ownership in the soccer field.</p> <p><b>Resources/Budget Used:</b> Soccer Staff / Maintenance/ instructional/non-instructional</p>

## **CURRENT YEAR PROGRESS AND OBJECTIVES**

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

<p><b>Objective 1:</b> Build relationships with surrounding soccer communities including but not limited to Portola, Chester and Quincy to promote the game of soccer from both an educational and recreational standpoint</p> <p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan</p>	<p><b>Action Plan (include who is responsible):</b> Discussions have already begun with the director of the Central Plumas Parks and Recreation District to coordinate a relationship that would provide a better foundation for community volunteer soccer coaches for running training sessions that are more fun and more educational. Plans are in the works for College ID summer camps that would bring to Quincy multi-level experienced coaches who would help increase camp/clinic participation, which would be a useful recruiting tool as well.</p> <p><b>Resources/Budget Needed:</b> Camps/Clinics/Fundraising</p>
<p><b>Objective 2:</b> Building of a soccer club house and locker room facilities.</p> <p><b>Connection to other plans:</b> 2007 – 2011 FRC Ed Plan, Title IX</p>	<p><b>Action Plan (include who is responsible):</b> We have begun fundraising utilizing a local restaurant, who is training the soccer teams to cook and run food services which will be served at home matches. Also, monies raised through t-shirt fundraisers and a crab feed or Tri-tip dinner for the winter will be used to help meet this objective. My goal is to build a facility that both men's and women's soccer can use to as a locker room facility, a study hall location with Wi-Fi capabilities, use as a film study and match analysis facility, and to have a centralized location where all soccer players, male and female, can gather to study, socialize and communicate with the coaching staff.</p> <p><b>Resources/Budget Needed:</b> Facilities/Athletics/fundraising</p>
<p><b>Objective 3:</b> To continue to create a quality college level facility.</p>	<p><b>Summary of Progress:</b> The soccer field is going to be slatted with green slats which will also allow us to charge admission to matches. The fence will be topped with yellow plastic tubing, which helps to protect balls from being ruined by the jagged edges of the fencing. The soccer field needs to be netted in behind the goals to stop stray shots from leaving the fenced</p>

<b>Connection to other plans:</b>	area.
2007 – 2011 FRC Ed Plan, Strategic Plan, Title IX	The computer systems for soccer need to be upgraded to allow for modern video editing that are essential as a teaching tool for our players. The video will also allow players to more easily build highlight videos to market themselves to four year schools.
	<b>Resources/Budget Used:</b>
	Soccer Staff / Maintenance/ instructional/non-instructional

### **BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
+\$1831	4310	Reinstatement of 2010/2011 Supply Budget
+\$1250	4325	Reinstatement of Non Instructional Supplies Objective 1
+\$200	5100	Reinstatement of Employee Travel
+\$1000	5101	Reinstatement of Student Travel
+\$1000	5920	Reinstatement of Student Meals
+\$1500	6410	Reinstatement of Instructional Equipment

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The men's and women's soccer programs are finally on the road to my vision of a stable program. 100% of both teams are attending study hall and are participating in all classes at FRC. Our goal is 100% retention of all student-athletes in the spring semester with the exception of transfer students to 4 year schools.

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

Two thirds of the coaching staff is new at FRC. There has been a paradigm shift in the entire program that includes but is not limited to: regular and extended office hours for the express purpose of aiding soccer student athletes in their pursuit of academic excellence, mandatory additional study hours. Voluntary 'house checks' will help ensure the safety and well-being of each student-athlete to make sure they are being provided for.

All in all there is a complete program-wide effort in progress to overhaul the previous 'culture' of the men's and women's soccer teams.

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

We hope to be able to identify and purchase portable units for the proposed soccer club house by the end of the spring semester, 2011. I am anticipating the restructuring of practice times and classes next year for the women's and men's soccer teams based on the new class scheduling model that may be implemented.

## **APPENDIX**

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

## WOMEN'S SOCCER



## 2012-2013 BUDGET PROPOSAL

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

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 77010 WOMENS SOCCER  
 PROGRAM CODE 083550 INTERCOLLEGIATE ATHLETICS

## FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT		ACCOUNT TITLE	Strategic Planning Goals & Objectives Policy Area	FINAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	FINAL BUDGET	PROPOSED BUDGET
CODE	(Please provide specific detail supporting Proposed Budget Request.)		(If Applicable)	2010/2011 RELEASE	2010/2011	2011/2012 REQUEST	2011/2012 RELEASE	2012/2013 REQUEST
1240	Non Inst. Certificated Other	Assistant Coach	3.1.3	\$ 9,500.00	\$ 9,500.00	\$9,500.00	\$ 9,500.00	\$9,500.00
2125	Classified Hourly Temp	Bus Driver	3.1	\$ 2,800.00	\$ 1,240.00	\$2,800.00	\$ 2,800.00	\$2,800.00
3000	Fringes	Benefits	3.1.3	\$ 1,650.00	\$ 1,126.00	\$1,650.00	\$ 1,650.00	\$1,650.00
4310	Instructional Supplies	Balls, Training Field Discs, Instructional Videos	3.4.4	\$ -	\$ -	\$1,831.00	\$ -	\$1,831.00
4325	Non Instructional Supplies	Away Uniforms, Field Flags, Vests	2.3.1, 2.3.2, 3.4.4	\$ 2,582.00	\$ 1,761.00	\$2,582.00	\$ 1,332.00	\$2,582.00
5020	Dues and Memberships	CCCSCA, NSCAA-College Membership,						
		NSCAA Coaches Membership	1.1	\$ 325.00	\$ 250.00	\$325.00	\$ 325.00	\$325.00
5050	Consultants and Contracts	Officials + Assigning Fee + Mileage Fee: 12 Home Games	1.1	\$ 3,780.00	\$ 3,755.00	\$3,780.00	\$ 3,780.00	\$3,780.00
5100	Employee Travel Expenses	Mandatory Conference Travel, Professional Development, Recruiting	3.1.2, 3.1.4, 3.2.3	\$ 1,500.00	\$ 1,461.00	\$1,700.00	\$ 1,500.00	\$1,700.00
5101	Student Travel Expenses	11 away games: Mileage - 3772 miles x \$2.10/mile=\$7,921*(mileage cost will be shared with men: ALL games anticipated to be double-headers for cost containment); Lodging for 5 overnight trips 8 rooms @ \$90/room = \$4,600	2.3	\$ 7,560.00	\$4,376	\$7,560.00	\$ 6,560.00	\$7,560.00
5905	Events and Programs	2 Tournaments	1.1	\$ 500.00	\$ -	\$500.00	\$ 500.00	\$500.00
5920	Student Meals	11 away games with 5 being overnight trips: 14 Days: 29 people @ \$20/day = \$8,120	2.3	\$ 7,120.00	\$2,454	\$7,120.00	\$ 6,120.00	\$7,120.00
6410	Instructional Equipment	Nets to hold in balls on Game Field	2.3.2. 3.4.4			\$1,500.00		\$1,500.00
6415	Non Instructional Equipment	N/A						





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: HISTORY

NAME OF PERSON SUBMITTING THIS REVIEW: T. Heaney

DATE OF SUBMISSION: 10-11-2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> <i>Offer a minimum of 14 3-unit courses in History for the 12-13 FY</i></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Area I; Ed Plan</p>	<p><b>Summary of Progress:</b> Will be offering 16 3-unit courses in History during the 11-12 FY</p> <p><b>Resources/Budget Used:</b> \$0</p>
<p><b>Objective 2:</b> <i>Continue to strengthen effectiveness of teaching</i></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Area I; History SLOAC, History PR</p>	<p><b>Summary of Progress:</b> Completed projects such as interactive "State of War" assignment for History 110. Progress on-going.</p> <p><b>Resources/Budget Used:</b> \$0</p>
<p><b>Objective 3:</b> <i>Strengthen History Program through curriculum changes</i></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Area I, History SLOAC, Articulation changes as per Ed Plan.</p>	<p><b>Summary of Progress:</b> Curriculum changes in progress, including creation of new program and course SLOs, or modifications to instruction to meet existing SLOs. Progress on-going.</p> <p><b>Resources/Budget Used:</b> \$0</p>

<b>Objective 4:</b> <b>Begin offering sections of History 109 &amp; 111</b>	<b>Summary of Progress:</b> History 109 in progress during Fall 2011 and History 111 scheduled for Spring.
<b>Connection to results from assessment of student learning and/or other plans:</b> <b>Strategic Area I; Articulations changes as per Ed. Plan.</b>	<b>Resources/Budget Used:</b> \$0

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

<b>Objective 1:</b> <i>Continue above on-going plans</i>	<b>Action Plan (include who is responsible):</b> <i>Staff and teach classes (Instructors, CIO)</i>
<b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Area I, Ed. Plan.	<b>Resources/Budget Needed:</b> \$0

<b>Objective 2:</b> <b>Strengthen enrollment in History 109 &amp; 111</b>	<b>Action Plan (include who is responsible):</b> Develop course content further, ensure articulation and transferability to increase enrollment in World History courses in the FY12-14 (Instructors)
<b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan, Enrollment reports	<b>Resources/Budget Needed:</b> \$100 (for purchase of materials for 109 and 111)

<b>Objective 3:</b> <b>Complete History TMC Program Major and submit to state for approval</b>	<b>Action Plan (include who is responsible):</b> Create program and adjust history curriculum as needed (Instructors)
<b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Area I, Ed. Plan.	<b>Resources/Budget Needed:</b> \$0

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<b>Objective 1:</b> <b>Assess continued need for Western Civ. Series based upon enrollment and articulation agreements.</b>	<b>Action Plan (include who is responsible):</b> Instructors will work with Advisors, CIO, and Articulation Officer to ensure that students have access to the courses needed to transfer successfully.
<b>Connection to results from assessment of student learning and/or other plans:</b> History PR	<b>Resources/Budget Needed:</b>

<b>Objective 2:</b> <b>Complete process of articulation of new classes and major. Phase out existing History Major if History TMC is approved by state.</b>	<b>Action Plan (include who is responsible):</b>
<b>Connection to results from assessment of student learning and/or other plans:</b> Ed plan; History PR	<b>Resources/Budget Needed:</b>

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>	<b>Account Code</b>	<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>		
\$50	4310	Purchase of maps and other materials for the World History classes (109 and 111).
\$	-	

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Increasing enrollments at the college appear to be generally increasing the demand for history courses (since they meet many GE requirements and US history courses are required for graduation). The number of sections we are offering has increased in 11-12 by 2 sections over 10-11, but that number is expected to remain constant for 12-13.

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

See #1. Also department is preparing to teach new courses due to changes in the CSU Liberal Arts programs, the need for world history classes to meet transfer requirements in California, and changes regarding UNR's articulation of history classes.

The department is not expecting to offer both series of courses due to lack of faculty and a limited number of students needing the West. Civ series. However, the dept. will be closely monitoring the enrollments and working with the Advisors to ensure that students have access the courses necessary for their success. The dept. is also planning various contingencies if articulation with UNR is not completed or if there are changing demands on the part of students.

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

Increased enrollments and the challenge of creating all new courses, but that's our job.

## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **History**  
 RESPONSIBILITY: **Chair, History Department**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: 22090 **HISTORY**  
 PROGRAM CODE: 220500 **HISTORY**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>					
4310	General funds for purchase of materials for use in class.	II	\$ 100	\$ 23	\$ 50	\$ 100
5101	Travel for History 140 Field Trip	II	\$ 20	\$ -	\$ -	\$ -
4325	bi-annual purchase of ink carriage for printer.	II	\$ -	\$ -	\$ 140	\$ -
Total				23	190	\$ 100



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Incarcerated Student Program**

RESPONSIBILITY: **Dr. Joan Parkin**

FUND CODE: **1100 GENERAL - UNRESTRICTED**

ORGANIZATION CODE: **20115 Incarcerated Students Program**

PROGRAM CODE: **499900 Other Disciplinary Studies**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	2010-11 Adjusted BUDGET	2010-11 <u>ACTUAL</u> Expenses	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>					
1120	Inst Faculty Overload		3,265.00	3,226.80		
1125	Inst Faculty Other		(3,265.00)	-		
1240	Non- Inst Certificated Other		56,425.00	53,387.50	25,650.00	12,000.00
1315	Inst Associate Faculty Teaching		114,600.00	110,476.81	113,400.00	127,603.00
2120	Classified Salary		(1,728.00)	-	-	
2125	Short Term Sub/ Hrly Temp		2,718.00	2,118.00		
2210	Inst Aides, Salary		16,501.00	22,283.71	25,035.00	40,105.00
2335	Non- Inst Student		-	-		2,850.00
2340	Classified OT		-	555.00	-	
2410	Inst-Aides Temp		-	-	-	
3000	Fringes		24,879.00	25,338.83	26,804.00	17,179.00
4110	Books		12,200.00	11,373.75	6,950.00	7,000.00
4310	Instructional Supplies		600.00	512.81	1,000.00	1,000.00
4325	Non-Instructional Supplie		400.00	-	-	
5050	Consultants and Contracts				14,350.00	12,000.00
5060	Postage and Shipping		900.00	-	900.00	900.00
5100	Employee Travel Expense		11,910.00	9,138.37	9,500.00	15,000.00
5101	Student Travel Expense		-	-		
6310	Library Non- Print Media		2,100.00	2,019.61		



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INCARCERATED STUDENT PROGRAM

NAME OF PERSON SUBMITTING THIS REVIEW: Joan Parkin

DATE OF SUBMISSION: 11/17/2011

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives: Our main task for 09/10 was to continue to develop the Incarcerated Student Program to its fullest potential. Due to budget constraints, the ISP's student numbers remained constant. In the absence of growth, ISP personnel were able to pay more attention to infrastructure. The ISP underwent a major clean up of student records. The ISP also maintained itself in spite of a total cut of support for college by the California Department of Corrections and Rehabilitation (CDCR).

**Objective 1:** Develop Incarcerated Student Pilot Program to full potential.

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

Connection to other plans: 1. Strategic Plan's

**Structure and Philosophy section:** Feather River College acknowledges and embraces its leadership role in our communities and region: as an institution of higher education, we believe that we can and should lead with creative thought, ethical leadership, and innovation. 2.

**Board of Trustees Goals and Objectives**

**Adopted, 8/19/2010: Objective 1.1.6:** The College will expand and reinstate student learning opportunities in appropriate fields and disciplines based on the Educational Master Plan. **Objective 1.1.7:** The College will build a stronger connection with its geographically expansive community by identifying needs and interests and working to meet them.

**Summary of Progress:** Summary of Progress: Continued to define and develop FRC ISP as a model for replication at state level. Grew and advanced curriculum. Begun in spring 2007 as a pilot serving 50 inmates in one prison, expanded to second correctional facility with over one hundred students. In 08-09, grew from program serving two prisons and approximately one hundred students to program serving four prisons and nearly four hundred students. FTE count began around 75 and grew to over 300. At year end, ISP Director, coordinated twenty instructors, approximately 45 courses per year, and a small part time staff including a permanent part time Instructional Assistant and two student workers.

Resources/Budget Used: Incarcerated Student Program	
<p><b>Objective 2: Consider innovative curriculum to address diverse off campus student population</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>  <b>Objective 1.1.8:</b> The College will encourage community diversity and deepening of students' relationships with the broader community through the use of experiential teaching methods like internships and service learning.  <b>Strategic Direction II, Goal 2.3 -</b> The College will offer quality educational opportunities via multiple modes of delivery that address our students' varied learning styles.  <b>Strategic Direction II, Objective 3.1.1:</b> The College will increase diversity awareness and sensitivity of faculty, staff, and students.</p>	<p><b>Summary of Progress:</b> Attempted inmate tutoring program as continued fostering of learning communities curriculum goal. Continued to integrated Art and Biology with lab into curriculum. Practiced continual face to face instruction in many courses. Continued to improve quality of academic curriculum while producing great revenue for college because of low cost per FTE.</p> <p><b>Resources/Budget Used:</b> Incarcerated Student Program</p>

### CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

What objectives and tasks will you take on for this year? Continue to develop ISP to its fullest potential with close attention to infrastructure, public relations, and profile. Are your allocated resources sufficient given your objectives? No. We are understaffed and in great need of a full time instructional assistant. We currently operate with the same number of employees as we had when the program was  $\frac{3}{4}$  of its current size.

<p><b>Objective 1:</b> Advance FRC towards state of the art educational model for the incarcerated in the State of California.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b></p>	<p><b>Action Plan (Joan Parkin):</b></p> <ol style="list-style-type: none"> <li>1. Increase part time Instructional Assistant from 60% to 100%</li> <li>2. Develop operations manual and ISP catalogue</li> <li>3. Bind all course materials</li> </ol>
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INCARCERATED STUDENT PROGRAM

Objective 1: Advance FRC towards state of the art educational model for the incarcerated in the State of California. **Strategic Direction III, Objective 3.4.1:** The facilities committee will lead the necessary steps to complete a facilities master plan, which will include systematic upgrades to existing facilities.

4. Research other ISP programs
5. Attend conferences about education and the incarcerated
6. Move into former library Stacks room.  
At present, the ISP office has five people working in a 10 X 15 office space.

Connection to other plans: **Strategic Plan's Structure and Philosophy section:** Feather River College acknowledges and embraces its leadership role in our communities and region: as an institution of higher education, we believe that we can and should lead with creative thought, ethical leadership, and innovation.

**Board of Trustees Goals and Objectives Adopted, 8/19/2010: Objective 1.1.6:** The College will expand and reinstate student learning opportunities in appropriate fields and disciplines based on the Educational Master Plan. **Objective 1.1.7:** The College will build a stronger connection with its geographically expansive community by identifying needs and interests and working to meet them.

**Resources/Budget Needed: ISP/\$230.637.00**

**Objective 2: Complete overhaul of registration and record keeping process**

Strategic Plan: Objective 1.1.3: A process analysis will take place to college systems that need improvement, such as student registration...

**Action Plan** (Joan Parkin):

1. Monthly review and comparison of student lists maintained in ISP, Admissions and Records and on-site coordinator data basis.
2. Continued Banner training for all ISP staff by A&R staff

**Resources/Budget Needed: ISP/\$230.637.00**

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**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> Create a tracking system to document student success</p> <p>Connection to results from assessment of student learning and/or other plans: <u><b>Strategic Direction IV, Objective 4.1.1:</b></u> The institutional researcher will develop and utilize a consultation framework that includes input from all sectors of employees, the board of trustees, the Foundation, and the surrounding Communities. <u><b>Goal 4.2-</b></u> The College will create a culture of data-supported decision making and prioritizations based upon institutional research and campus input, aligned with the College mission and vision.</p>	<p><b>Action Plan (include who is responsible):</b></p> <ol style="list-style-type: none"> <li>1. Compile student retention and success rates into ISP data base</li> <li>2. Interview prison staff on connection between reduced violence and education.</li> <li>3. Research and track ISP parolees</li> <li>4. Write a comprehensive report on relationship between education and incarceration based on accumulated data.</li> </ol> <p><b>Resources/Budget Needed:</b> ISP/\$230.637.00</p>
<p><b>Objective 2: Improve student support services.</b></p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan: Presidents Message: “It embodies our response to the changing conditions under which we strive to provide outstanding instruction and support services to students seeking higher education in our area</p> <p>Strategic Plan: Statement of Vision: Strive for</p>	<p><b>Action Plan (Joan Parkin)</b></p> <ol style="list-style-type: none"> <li>1. Implement an academic guidance procedure</li> <li>2. Create prison, on-site, research data banks</li> <li>3. Create plan to assist students with learning disabilities</li> <li>4. Devise broader tutorial program</li> </ol> <p><b>Resources/Budget Needed:</b> ISP/\$230.637.00</p>

INCARCERATED STUDENT PROGRAM

Excellence: We are committed to the creation of a quality learning environment, striving for excellence at all levels, fully supported by adequate resources, so that our students will have the best chance to learn.

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
\$40,105.00	2210	Increase Instructional Assistant to fulltime
\$7,000.00	4110	Older book editions need replacement
\$15,000.00	5100	Travel budget needs to increase due to on-site science lab requirements.

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

FRC's ISP has been offering correspondence courses to the incarcerated since the spring of 2007. We offered these early correspondence courses at the California Correctional Center at Susanville. In the spring of 2008, we began offering correspondence courses at Central California Women's Facility. By the spring of 2009, we had expanded the incarcerated student program (ISP) to Pelican Bay in Crescent City and Men's Colony at San Luis Obispo. In the fall 2011 semester, we offer courses at High Desert Prison and Valley State Women's Facility. FRC now offers a total of 20 courses leading to an associate's degree to 277 incarcerated students at four of the above California correctional facilities (C.C.C. at Susanville will be phased out due to State budget cuts).

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

3. This is the second official Annual Program Review. The first was presented before the Board of Trustees back in 2008. Until January 14, 2011, an official program review would have been premature. I believe we became a program when the first woman from Chowchilla walked across the stage and received her FRC diploma—the Chowchilla Graduation Ceremony, posted throughout the California Corrections Center communications network and broadcast from Channel 30 in Chowchilla. It meant we had in hand a degree delivery system that worked outside of traditional modes and encouraged innovation and growth in new regions. For further information consult ISP archives for FRC Board of Trustees Review, May 2008, and presentation by Amelia Schulz and Joan

INCARCERATED STUDENT PROGRAM

Parkin which was precipitous in acquiring separate budget from Instruction.

In short, the ISP is poised to takeoff, at a local and State level. Networking opportunities are spilling over since the graduation. A day after the warden from Valley State Women's Facility, across the street from our program at Chowchilla (CCWF) attended the Ceremony, his vice principal called and asked us to start a mirror program. Why? Because as everyone from the Wardens to the Vice Principals are saying, FRC offers a unique program. Unlike the other colleges who offer correspondence programs. The ISP creates learning communities and class room instruction. We take them en masse rather than individually. This idea for a cohort system, created by Michael Bagley and Amy Shultz, from their experience and previous awareness of the cohort systems efficiency, coupled with my desire to do face to face instruction, is now what differentiates FRC's ISP from traditional correspondence programs. It has the potential to become a model for the state and continue to generate revenue for the college. The potential for innovative curriculum is there. Amy Schulz is helping to implement a business program that will culminate in an Entrepreneurial Certificate in our curriculum this fall, especially for recent graduates and fire camp students. Faculty continues to use ISP as a vehicle to enhance their intellectual needs. Dianne Lipscomb was asked to present a paper at the Oxford Roundtable this year on her work as a teacher of female incarcerated students. She called the talk, "City of Women." Her ISP work landed her a Biography in *Who's Who*.

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

The data is what should determine the tough budgetary decision forced by the state on our college. Today our program can provide proof that it is successful. Neither an APR nor CPR process would have been applicable until now in the 2011/12 academic year because there was little measurable data. Now that the short term goal is realized, FRC diplomas, AA degrees, for a first cohort, we can track the progress of a graduate and accumulate much needed data for an interested State... Post grads also offer up opportunity to develop a faculty sponsored student mentoring program.

Now that FRC has held its first incarcerated student graduation, and with more such warden's in need of such ceremonies clamoring at the door (see ISP Chowchilla Graduation Ceremony report) we are in a position to offer institutional research that supports a recommendation for the transformation of our pilot program into a fully supported FRC program.

In addition, the ISP developed a Substantive Change Proposal. Once approved, the ISP is looking towards the first year when it ought to be considered a program. Prior to most of 2010, we were still in the process of advancing our first cohort towards matriculation of an Associates of Arts degree. Until we achieved our primary goal—A.A. degrees for the incarcerated—we were untested, still very much a pilot program with completion a more long-term goal. Now that 35 women from FRC's ISP in Chowchilla have walked at FRC's first graduation this January, and as many or more in our upcoming fall graduation ceremony, we can assure further success. Education is a wonderful tool towards the betterment of our communities. Our mission insists on diversity. What better way to

document our ability to fulfill the mission than in educating the incarcerated. Now our goal should be sustainability for the year leading up to the first CPR.

**A significant change in this review is the request for a full time Instructional Assistant to handle the enormous workload in serving four prisons and over 300 students. This request does not increase the budget from last year because of an elimination to pay for most on-site college coordinators now that the State has agreed to fund college again.**

## **APPENDIX**

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

### **Institutional Research for Discipline/Program**

1. Enrollment per class for [50]
2. WSCH per class [prior year]
3. Success by gender per class: [classes are all male or female depending on prison. Women and men show no documented differential in success rate.]
4. Success by ethnicity per class: [minority white students hit summa award level within majority African American and Latino student population who make up by sheer majority degree applicants with awards.]



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: LANGUAGE ARTS  
(INCLUDING ENGLISH)

NAME OF PERSON SUBMITTING THIS REVIEW: Chris Connell

DATE OF SUBMISSION: 10-24-11

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Implement pre-requisites for ENGL 331, 010, 101, 102, 103</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> ED Plan; Strategic Plan 2.2.1; 2.2.3</p>	<p><b>Summary of Progress:</b> Completed with one proviso: once implemented in Spring 2012, there will need to be a process to sort out requests for waiving pre-requisites. The solution probably lies with the Instruction Office</p> <p><b>Resources/Budget Used:</b> none</p>
<p><b>Objective 2:</b> Offer French 101 Fall 2011 and one section of French 102 Spring 2012</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan; SP 2.4.1</p>	<p><b>Summary of Progress:</b> Incomplete. As of Fall 2011 there has been some preliminary discussion, but more needs to follow. The prime issues is how to offer courses when there is a tight instruction budget. Discussion to be continued.</p> <p><b>Resources/Budget Used:</b> None</p>
<p><b>Objective 3:</b> Creation of thematic courses for ENG 101, and rewrite or create literature courses. For example, ENG 101 with themes in environment or social justice; literature courses such as "Novel and Fiction," Classical and Epic Literature, etc.</p>	<p><b>Summary of Progress:</b> not done. Not enough time to complete, though discussed in English Department meetings.</p>
<p><b>Connection to results from assessment of</b></p>	<p><b>Resources/Budget Used:</b> None.</p>

<b>student learning and/or other plans:</b> SP 2.3.2	
<b>Objective 4:</b> Create consistent rubrics and content for various sections of ENGL 010, 101.	<b>Summary of Progress:</b> Made good progress. Various rubrics were researched and developed. These will be put into place in 2011-2012
<b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan; SP 2.2.1; 2.3.2	<b>Resources/Budget Used:</b> None
<b>Objective 5:</b> Education Abroad	<b>Summary of Progress:</b> Not attempted. Budget issues prevented forward movement.
<b>Connection to results from assessment of student learning and/or other plans:</b> SP 2.2; 2.3.1	<b>Resources/Budget Used:</b> None
<b>Objective 6:</b> Summer language school	<b>Summary of Progress:</b> No progress. Lack of budget prevented movement on this issue
<b>Connection to results from assessment of student learning and/or other plans:</b> SP 2.3.1	<b>Resources/Budget Used:</b> None
<b>Objective 7:</b> Continue Town Hall Debates, class-based theater productions.	<b>Summary of Progress:</b> Completed. Town Hall debates were successful. Issue of debate was immigration.
<b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan; SP 2.3.1	<b>Resources/Budget Used:</b> \$230
<b>Objective 8:</b> Student trip to Ashland, OR Shakespeare Festival.	<b>Summary of Progress:</b> not attempted. Lack of budget prevented trip.
<b>Connection to results from assessment of student learning and/or other plans:</b> Ed plan; SP 2.3.1	<b>Resources/Budget Used:</b> None

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

<p><b>Objective 1:</b>  <b>Create consistent rubrics and content for various sections of ENGL 010, 101.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>          Ed Plan; SP 2.2.1; 2.3.2</p>	<p><b>Action Plan (include who is responsible):</b>          In 2010-2011 progress was made in research and developing a grading rubric. They should be implemented in the current year. All sections of ENGL 010 and 101 at FRC follow a similar pattern: personal essays, analytical essays, argumentative essay, research paper (possibly included in argumentative essay) and 6,000-8,000 words of writing per student. Courses use various texts and sources for readings. However, there is concern that all sections should perform some things identically: instructors should choose from a set of several appropriate texts; MLA citation style is taught consistently; all students must produce an argumentative paper; all students must learn how to use supporting sources appropriately. This will be a project of the English Dept. this year. Responsibility: Chris Connell. Joan Parkin</p> <p><b>Resources/Budget Needed:</b>          None</p>
<p><b>Objective 2:</b>  <b>Continue Town Hall Debates, class-based theater productions.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>          Ed Plan; SP 2.3.1</p>	<p><b>Action Plan (include who is responsible):</b>          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.</p> <p><b>Resources/Budget Needed:</b>          \$230 to cover publicity and teaching materials</p>
<p><b>Objective 3:</b>  <b>Creation of thematic courses for ENG 101, and rewrite or create literature courses. For</b></p>	<p><b>Action Plan (include who is responsible):</b>          Create Title V’s for ENGL 101 course that may include thematic approaches to teaching English</p>



example, ENG 101 with themes in environment or social justice; literature courses such as “Novel and Fiction,” Classical and Epic Literature, etc.

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 4:**  
**Discuss implementation of other foreign language courses (French and German, or others)**

**Action Plan** (include who is responsible):

Discuss scheduling issues involved with adding another foreign language to the college schedule. The College used to offer Spanish every year and French or German in alternating years.

However, due to budget concerns and enrollment numbers, only Spanish has been offered for the past few years.

**Connection to results from assessment of student learning and/or other plans:**  
Ed Plan; SP 2.4.1

**Resources/Budget Needed:**

No budget required for discussion. If approved, may require enough funds for one or two associated faculty salaries.

**Objective 5:**  
**Track C-ID and transfer majors (AB 1440) for English**

**Action Plan** (include who is responsible):

Follow development of the English major at the state level. Development of English may start in 2011-2012. If necessary, develop new CORs for courses in the major. Responsibility: Chris Connell; Joan Parkin,

**Connection to results from assessment of student learning and/or other plans:**  
Ed Plan; SP 2.3

**Resources/Budget Needed:**

None

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

<p><b>Objective 1:</b> Student trip to Ashland, OR Shakespeare Festival.</p>	<p><b>Action Plan (include who is responsible):</b> FRC prides itself on its liberal arts education; however, the college offers little in the way of off-campus learning opportunities to enhance the level of humanities/literature education. Travel to the Oregon Shakespeare Festival in Ashland, Oregon provides a perfect opportunity for students to extend their knowledge of Shakespeare, performing arts, historical perspective, and the role of literature, humanities, and culture in daily life. Ideally, such a trip would allow student to take in 2-3 plays (including one contemporary play), attend a backstage tour, and attend a learning session with the director/actors of a production. <b>Responsibility:</b> Chris Connell, Joan Parkin.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b> Ed plan; SP 2.3.1</p>	<p><b>Resources/Budget Needed:</b> Van cost: \$416. If following the model for student athletes: 2 nights lodging: \$960; food for 12 students: \$1080. Alternative model: Students could pay their own lodging and food. Total cost: \$416 – 2456 Current resources are insufficient</p>
<p><b>Objective 2:</b> Continue Town Hall Debates, class-based theater productions.</p>	<p><b>Action Plan (include who is responsible):</b> 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. <b>Responsibility:</b> Joan Parkin.</p>
<p><b>Connection to results from assessment of student learning and/or other plans:</b></p>	<p><b>Resources/Budget Needed:</b> \$230 to cover publicity and teaching materials</p>

Ed Plan; SP 2.3.1

**Objective 3:**

**Depending on discussion in 2011-2012, offer additional sections of foreign language in Fall 2012 and one in Spring 2013**

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

Ed Plan; SP 2.4.1

**Action Plan** (include who is responsible):

If discussion, scheduling, and budget permit, add one section of either French, German, or another language to be determined to the Fall 2012 schedule. This could be staffed with either full-time faculty as part of a regular load or part-time faculty.

**Resources/Budget Needed:**

Depending on staffing issues, \$3,000-\$6,000

**Objective 4:**

**Summer language school**

**Action Plan** (include who is responsible):

Summer language programs with a duration of one to several weeks. As international economies 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 off set 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 5:**

**Education Abroad**

**Action Plan** (include who is responsible):

Language school or cultural trips abroad to

<p><b>Connection to results from assessment of student learning and/or other plans:</b> SP 2.2; 2.3.1</p>	<p>support language learning. In the case of Spanish, language school in Mexico, Spain, or another country; French in Paris, etc. The cultural benefits are enormous, and language learning is intensified by a stay of 1 week or more in a foreign country.</p> <p>FRC can serve not only its students but also community members and residents of the state of California by offering language courses in foreign countries. In the case of language learning in Mexico, I already have researched possibilities and have relationships with language schools and a Mexican university. It is easy to set up courses with Instituto Baden-Powell, an Instituto Cervantes (Spanish Gov't and University of Salamanca) certified language school in Morelia, Michoacán, México. In addition there are organizations such as EF tours that specialize in cultural trips for students.</p> <p>Study abroad does not have to be solely language based; it could include art, environmental studies, cultural studies, history, and archeology among other possibilities.</p> <p>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</p> <p><b>Resources/Budget Needed:</b> Full-time faculty overload for one course or partial course at E-18 is \$3,000. Travel costs for faculty member to Morelia Mexico Morelia, Mexico is \$500. (free lodging there).</p>
<p><b>Objective 6:</b> <b>Continue Town Hall Debates, class-based theater productions.</b></p>	<p><b>Action Plan</b> (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</p>

<p><b>Connection to results from assessment of student learning and/or other plans:</b> Ed Plan; SP 2.3.1</p>	<p>“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.</p> <p><b>Resources/Budget Needed:</b> \$230 to cover publicity and teaching materials</p>
<p><b>Objective 7:</b> <b>Discuss and Create summer creative writing program.</b></p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> SP 2.31</p>	<p><b>Action Plan</b> (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.</p> <p><b>Resources/Budget Needed:</b> Costs could vary depending on instruction format, staffing required, etc. from \$500 up to \$10,000.</p>

### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b> <b>Amount</b>	<b>Account Code</b>	<b>Rationale</b> ( include connection to other plans):
\$3000	1120	Faculty compensation (3 units summer school/overload) for managing summer language course in Mexico.
\$10,000	1315	Assoc. faculty staffing for 5 2 unit classes for a summer language institute.
\$200	5070	Support language department events; for example, town hall theater debate, reader’s theater, language club, etc.
\$30	5940	Publicity to support language department events; for example, town hall theater debate, reader’s theater, language club, etc.
\$500	5100	Travel to Summer Foreign Language School in Mexico

\$250	5100	Faculty travel Ashland Shakespeare Festival
\$2456	5101	Student travel Ashland Shakespeare Festival
\$5000	1315	Assoc. faculty and staff cost for summer writers' workshop

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

There are two full-time faculty members in English/Language arts. There are at least five associate faculty members who teach on as regular basis. Some part-time faculty also teach in the ISP program. English continues to teach a large number of students every year. In the core classes in English—ENGL 010, 101, 102, 103, 120—the department served 767 students in 2009-10 and 677 students in 2010-2011. The decline is on a par with an overall decline in student numbers at the college. Literature classes continue to attract moderate numbers. Foreign language (Spanish and ASL) are stable. Numbers in Spanish fluctuated due to the two Spanish Instructors trying different schedule configurations to serve students in the best way. The Spanish 102 sections remained at near identical levels in both years. Language Arts serves a very high number of students when measured over all courses and sections: 1108 in 2009-10 and 1134 in 2010-11. In the previous year, there were staffing problems in English, in part due to ISP taking a portion of instructors. Staffing seems to have been less of a problem this year, perhaps because there are more available instructors or a cut back in ISP. Pre-requisites will be instituted in Spring 2012, which may shift the balance in the numbers of sections taught in ENGL 010 and 101. It remains to be seen how staffing is affected.

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

There has not been great changes since the previous year. Overall number in Language Arts increased by 126 students in 2010-11 as compared to 2009-10. One contributing factor is that there were more literature courses offered in 2010-11, which had a small effect on the total number, though does not account for the total. Another factor is that more students were enrolled in ENGL 120: Speech and ENGL102: Introduction to Literature and SPAN101: Beginning Spanish I, indicating that student will take these classes if and when offered. The success rate for ENGL 101 over the two years is 64% and the retention rate for the same period is 64%. For ENGL 010 the success rate is 57% and retention is also 57%. The numbers are high compared to the state average. However, those who do not succeed or leave the course are still significant in a small population like FRC's. The identical numbers may indicate that student leave the course when they realize they cannot meet the challenge or level of the course. This may be due to poor placement, or to issues unique to individual students. The higher success rates for student in ENGL 102, 103, and 120 seems to indicate the same trend as the previous year—that when students are past their first semester they seem to be more motivated learners and more disciplined individuals.

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

Little to no change. The current state of the budget will most likely prevent establishing new

programs such as education abroad, summer language institute, or a summer writers' workshop.

The issue of staffing should be monitored to see if it is adequate. Though the immediate worry may be over, there may still be need to hire another full-time faculty member in English.

## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **English/Language Arts**  
 RESPONSIBILITY: **Chris Connell, chair dept of Language Arts**

FUND CODE: **1100**  
 ORGANIZATION CODE: **20230**  
 PROGRAM CODE: **150100**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
CODE	(Please provide specific detail supporting <i>Proposed Budget Request</i> .)					
1120	Faculty compensation (3 units summer school/overload) for managing summer language course in Mexico.	2.2; 2.3.1	\$ -	\$ -	\$ -	\$ 3,000
1315	Assoc. faculty staffing for 5 2 unit classes for a summer language institute.	2.3.1	0	0	0	10,000
1315	Assoc. faculty and staff cost for summer writers' workshop	2.3.1	0	0	0	5,000
1315	Assoc Faculty cost associate with teaching an additional foreign language	2.4.1				
4325	Printer Cartridge	2.3.1	60	60	60	60
5070	Support language department events; for example, town hall theater debate, reader's theater, language club, etc.	2.3.1				\$ 200
5940	Publicity to support language department events; for example, town hall theater debate, reader's theater, language club, etc.	2.3.1				30
5100	Faculty Travel to Summer Foreign Language School in Mexico	2.2; 2.3.1	0	0	0	500
5100	Faculty travel Ashland Shakespeare Festival	2.3.1	0	0	0	250
5101	Student travel Ashland Shakespeare Festival	2,3,1	0	0	0	2456





# ANNUAL PROGRAM REVIEW

**NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:** INSTRUCTIONAL RESOURCE CENTER/BASIC SKILLS

**NAME OF PERSON SUBMITTING THIS REVIEW:** Jeanette Kokosinski

**DATE OF SUBMISSION:** October 21, 2011

**MANAGEMENT AREA (check one):**

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

### **Objective 1:**

Continued supplemental instruction to students to increase retention and success in the classroom.

### **Connection to other plans:**

Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative; Strategic Plan

### **Summary of Progress:**

The Instructional Resource Center provided instructional assistance through a variety of supplemental instruction resources, especially through individualized instruction via the staff and the director.

### **Resources/Budget Used:**

Basic Skills and General Funds

### **Objective 2:**

Continued supplemental instruction to basic skills students via mathematics recitations.

### **Connection to other plans:**

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review

### **Summary of Progress:**

The mathematics instructional assistant provided supplemental instruction to basic skills students enrolled in the pre-algebra courses.

### **Resources/Budget Used:**

Basic Skills Funds

### **Objective 3:**

Instructional Resource Center provided supplemental instruction to support part- and full- time students in all disciplines or programs.

### **Connection to other plans:**

Instructional Resource Center Comprehensive Program Review; Education Plan; Strategic Plan

### **Summary of Progress:**

The Instructional Resource Center continued to request student employment hours for the 2010-2011 academic year to hire student tutors.

### **Resources/Budget Used:**

General Fund

**Objective 4:**

Continued to increase campus' awareness of the Basic Skills/ESL program.

**Connection to other plans:**

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review; Strategic Plan

**Summary of Progress:**

The Basic Skills committee met monthly to discuss the pedagogical best practices in the classroom. Agendas, minutes, best practice materials, and Basic Skills allocation reports were posted in Public Folders on the college's website.

**Resources/Budget Used:**

None

**Objective 5:**

The Instructional Resource Center Director revised the supervised tutoring Title V outline.

**Connection to other plans:**

Instructional Resource Center Comprehensive Program Review; Education Plan

**Summary of Progress:**

The revised Tutor 300 Title 5 was submitted and approved by the Curriculum committee in spring semester of 2011.

**Resources/Budget Needed:**

None

**Objective 6:**

The mathematics Accuplacer cut scores were examined, analyzed, and presented to the Interim Dean of Instruction and the Basic Skills Coordinator (Instructional Resource Center Director) by the college's Institutional Researcher in Fall 2011. This information was used in the 2010- 2011 End-of-Year Basic Skills Allocation Report.

**Connection to other plans:**

Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative

**Summary of Progress:**

Analysis indicated that the Accuplacer cut scores are too high, causing fifty percent of the students not complete the pre-collegiate mathematics to the college-level sequence. Adjustments of the mathematics placement scores will occur by the spring semester 2011, and consequently, a new mathematics Title 5 outline will be created to compress the two pre-algebra courses. This will allow students to learn the foundational concepts of algebra and to enroll into elementary algebra, increasing students' persistence and success.

**Resources/Budget Needed:**

Institutional Researcher's time; Instructional Resource Center Director's time

**Objective 7:**

The Instructional Resource Center Director's hours were increased.

**Connection to other plans:**

Instructional Resource Center Comprehensive Program Review; Basic Skills Initiative

**Summary of Progress:**

Increasing the Director's hours per week allowed her to manage the facility more effectively and the Basic Skills program.

**Resources/Budget Needed:**

None

**CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

To continue to provide supplemental instruction and tutoring to students in their respective disciplines or programs.

**Connection to other plans:**

Instructional Center Comprehensive Program Review; Education Plan

**Action Plan (include who is responsible):**

The Instructional Resource Center provides instructional assistance and peer tutoring on an on-going basis.

**Resources/Budget Needed:**

Basic Skills Funds/Student Employment Hours (Instructional Resource Center Director)

**Objective 2:**

To complete the analysis of the English placement scores, adjusting values if need.

**Connection to other plans:**

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review; Education Plan

**Action Plan (include who is responsible):**

The Instructional Resource Director, Interim Dean of Instruction, and the Institutional Researcher will undertake and complete the task of analyzing the assessment scores of incoming students to address prerequisites and accurate course placement.

**Resources/Budget Needed:**

Institutional Researcher's Time; Instructional Resource Center Director's time (Institutional Researcher and Instructional Resource Center Director)

<p><b>Objective 3:</b> Continue supplemental instruction to basic skills students via mathematics recitations.</p> <p><b>Connection to other plans:</b> Learning Center Program Review; Basic Skills Initiative; Strategic Plan</p>	<p><b>Action Plan (include who is responsible):</b> The mathematics instructional assistant will provide supplemental instruction to basic skills students enrolled in the pre-algebra courses.</p> <p><b>Resources/Budget Needed:</b> Basic Skills Funds (Instructional Resource Center Director)</p>
<p><b>Objective 4:</b> Continue to schedule Basic Skills meetings.</p> <p><b>Connection to other plans:</b> Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review;</p>	<p><b>Action Plan (include who is responsible):</b> The Basic Skills Coordinator (Instructional Resource Center Director) will schedule monthly Basic Skills meetings. in conjunction with the Institutional</p> <p><b>Resources/Budget Used:</b> None (Instructional Resource Center Director)</p>

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b> To continue provide supplemental instruction and tutoring to students in their respective disciplines or programs.</p> <p><b>Connection to other plans:</b> Instructional Center Comprehensive Program Review; Education Plan</p>	<p><b>Action Plan (include who is responsible):</b> The Instructional Resource Center provides instructional assistance and peer tutoring on an on-going basis.</p> <p><b>Resources/Budget Needed:</b> Basic Skills Funds/Student Employment Hours (Instructional Resource Center Director)</p>
<p><b>Objective 2:</b> To adjust the English placement scores, if need be, in consultation with the English department.</p> <p><b>Connection to other plans:</b> Basic Skills Initiative; Instructional Resource</p>	<p><b>Action Plan (include who is responsible):</b> The Instructional Resource Director, Interim Dean of Instruction, and English faculty members will determine if prerequisites were helpful in placing students in their proper English courses.</p> <p><b>Resources/Budget Needed:</b> Interim Dean's, Instructional Resource Center</p>

Center Comprehensive Program Review; Education Plan	Director's and English faculty members' time.
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**Objective 3:**

To continue supplemental instruction to basic skills students via mathematics recitations.

**Connection to other plans:**

Learning Center Program Review; Basic Skills Initiative; Strategic Plan

**Action Plan (include who is responsible):**

The mathematics instructional assistant will provide supplemental instruction to basic skills students enrolled in the pre-algebra courses.

**Resources/Budget Needed:**

Basic Skills Funds (Instructional Resource Center Director)

**Objective 4:**

To continue to schedule Basic Skills meetings.

**Connection to other plans:**

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review;

**Action Plan (include who is responsible):**

The Basic Skills Coordinator (Instructional Resource Center Director) will schedule monthly Basic Skills meetings.

**Resources/Budget Used:**

None (Instructional Resource Center Director)

**Objective 5:**

To improve and increase the usage of the IRC by providing additional workshop, study groups, or supplemental instruction activities.

**Connection to other plans:**

Basic Skills Initiative; Instructional Resource Center Comprehensive Program Review;

**Action Plan (include who is responsible):**

The Basic Skills Coordinator/Instructional Resource Center Director and the Basic Skills instructional assistants will schedule additional workshops, study groups, or supplemental instructional activities to increase the number of services to basic skills students.

**Resources/Budget Used:**

None (Instructional Resource Center Director)

### **NEXT YEAR'S BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

Budget Information is attached.

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The Instructional Resource Center and the Basic Skills program are closely linked by virtue of the Instructional Assistants hired to support the facility. The Center is staffed with one full-time faculty member, an English/ESL instructional assistant and a part-time mathematics instructional assistant/tutor coordinator with peer tutors hired according to students' needs.

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

In an effort to increase campus awareness of the Basic Skills/ESL program, the Basic Skills Coordinator (Instructional Resource Center Director) held monthly Basic Skills Committee meetings. Agendas, minutes, best practices, and Basic Skills' reports are posted on the college's website.

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

No significant changes expected

## **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **BASIC SKILLS**  
 RESPONSIBILITY: **DEREK LERCH/INTERIM CIO**

FUND CODE: **1200 RESTRICTED**  
 ORGANIZATION CODE: **20020 BASIC SKILLS NEW MONEY**  
 PROGRAM CODE: **602000 COURSE & CURRICULUM DEVELOPMENT**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Requ</i>	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL EXPENDED	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
2110	CLASSIFIED ADMINISTRATION				\$ 2,136.00	
2210	NON-INSTRUCTIONAL CERTIFICATED		\$ 20,180.14	\$ 38,719.86	\$ 49,764.00	\$ 59,148.84
3000	FRINGES		\$ 11,062.27	\$ 19,388.73	\$ 30,451.00	\$ 30,851.16
5100	EMPLOYEE TRAVEL		\$ 649.00		\$ 649.00	
5102	PROFESSIONAL DEVELOPMENT-FACULTY				\$ 2,000.00	
6410	INSTRUCTIONAL EQUIPMENT				\$ 5,000.00	
	TOTALS		<b>\$ 31,891.41</b>	\$ 58,108.59	\$ 90,000.00	\$ 90,000.00

**These funds are rolled over into 20025 for 11/12**

#### Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **BASIC SKILLS**  
 RESPONSIBILITY: **DEREK LERCH/INTERIM CIO**

FUND CODE: **1200 RESTRICTED**  
 ORGANIZATION CODE: **20025 BASIC SKILLS ROLLOVER**  
 PROGRAM CODE: **602000 COURSE & CURRICULUM DEVELOPMENT**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proposed Budget Request.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12	2012-13
					ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
1240	NON-INSTRUCTIONAL CERTIFICATED		\$ 0.03	\$ 2,753.00		
2210	NON-INSTRUCTIONAL CERTIFICATED		\$ 0.04	\$ 15,394.00	\$ 19,844.00	\$ 3,590.00
2410	NON-INSTRUCTIONAL/AIDES TEMP.			\$ 3,919.93	\$ 10,518.00	\$ 1,908.00
3000	FRINGES		\$ 0.24	\$ 3,460.74		
4310	INSTRUCTIONAL SUPPLIES			\$ 105.02		
5100	EMPLOYEE TRAVEL				\$ 82.00	
6410	INSTRUCTIONAL EQUIPMENT				\$ 1,447.00	\$ 9,664.00
	TOTAL		\$ 0.31	\$ 25,632.69	\$ 31,891.00	\$ 15,162.00





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: LIBRARY

NAME OF PERSON SUBMITTING THIS REVIEW: Tom Davis

DATE OF SUBMISSION: 10/25/2011

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.**

### **Connection to other plans:**

The library serves an essential role for all academic programs by providing access to information technology and holdings in books, periodicals, and non-print media. As such, there is a direct connection to the Education Plan and the Strategic Plan.

### **Summary of Progress:**

The library continues to fulfill its mission as defined by accreditation standard IIB: providing appropriate, comprehensive, and reliable services to students regardless of service location or delivery method.

### **Resources/Budget Used:**

Unrestricted General Fund.

### **Objective 2:**

**To prepare list of equipment and furniture needs for the new library.**

### **Connection to other plans:**

Education Plan and Strategic Plan

### **Summary of Progress:**

The **furniture** orders were submitted to the Project Director (Director of Facilities) in early 2011 and all of it has been delivered and installed. Much of the **equipment** has been ordered and delivered but many items remain to be ordered. New printers for the computer lab, a copy machine with coin-op, security cameras and a noise cancellation system for the building are among the items that remain to be ordered/delivered.

### **Resources/Budget Used:**

Capital Outlay funds provided by the state.

### **CURRENT YEAR PROGRESS AND OBJECTIVES**

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

<p><b>Objective 1:</b>  <b>To provide quality instructional support for the academic programs offered by the college.</b></p> <p><b>Connection to other plans:</b>            Education Plan, Strategic Plan "Direction II",            Goals 2.1, 2.2, 2.3</p>	<p><b>Action Plan (include who is responsible):</b>            Person responsible: Tom Davis, Library Director. The library will continue to fulfill its function as the primary source of resources and services for instructional support.</p> <p><b>Resources/Budget Needed:</b>            See Excel spreadsheet on Library budget</p>
<p><b>Objective 2:</b>  <b>To conclude the purchase and installation of all necessary equipment for the new library.</b></p> <p><b>Connection to other plans:</b>            Education Plan, Strategic Plan "Direction II",            Goals 2.1, 2.2, 2.3.</p>	<p><b>Persons Responsible:</b> Tom Davis, Library Director; Nick Boyd, Director of Facilities. Furniture and equipment list has been provided to Director of Facilities. All of the furniture has been delivered and installed. Several important pieces of equipment still have not been installed as of October, 2011.</p> <p><b>Resources/Budget Needed:</b>            Capital Outlay funds provided by the state.</p>
<p><b>Objective 3:</b>  <b>To provide essential library services and make the facility available to students, faculty and staff all year long by restoring the Senior Library Assistant's position to 100%.</b></p> <p><b>Connection to other plans:</b>            Education Plan, Strategic Plan "Direction II",            Goals 2.1, 2.2, 2.3.</p>	<p><b>Persons Responsible:</b> Tom Davis, Library Director; Derek Lerch, Interim Chief Instructional Officer; Ron Taylor, Superintendent/President; Jamie Cannon, Human Resources Director.</p> <p><b>Resources/Budget Needed:</b>            Approximately \$11,200 from general fund (Human Resources Director to provide exact amount and to include in H.R. budget request.)</p>

### **BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
		Same as last year.

## **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Improved library services are being provided to a greater number of patrons, thanks to the completion and move into the new facility. 32 computer workstations instead of 12, previously. Much more practical and comfortable furniture and a pleasant ambience all contribute to a better learning environment.

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

Most significant **change** is the completion of the new library. The increase in computer workstations from 12 to 32 and other improvements have resulted in far greater usage. Most significant **issue** is the reduction of the Senior Library Assistant's workload by 25%. If the reduction is taken in weeks/months, the library will be closed during the summer and the employee will still have to take time off to make up the 3<sup>rd</sup> month. If the reduction is taken in hours per day, the Senior Library Assistant will have no contact with the Evening Library Assistant, whose duties are closely aligned with the SLA. If the Library Director were to be absent for illness, professional development activities, or any other reason, the library would have to be closed for a portion of the day.

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

It is fervently hoped that the remainder of the equipment will be ordered and installed. In a facility the size of the new library, security cameras are important for personal safety issues, security of personal property, and as a deterrent to behavior problems.

The sound masking system is necessary to overcome acoustic problems created by the plaster walls and extensive use of glass in the building.

The copy machine is on its last legs and the coin-op doesn't make change. The one on the equipment list will bring an improvement in quality and will require less staff time for assistance.

If the Senior Library Assistant is not restored to 100%, there will be a decline in hours of service as well as service itself. It can't be predicted how the accreditation site visit team will view the staffing issue, but the timing of the reduction coinciding with the opening of a new and larger facility will undoubtedly raise some questions on their part.

## **APPENDIX**

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



## 0 2012-2013 BUDGET PROPOSAL

RESPONSIBILITY: Library Director

FUND CODE: 1100 GENERAL - UNRESTRICTED  
 ORGANIZATION CODE: 30410 Library  
 PROGRAM CODE 613000

### 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)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST	
2125	Classified Hourly Temp	1	1,240.00	1,240.00	1,240.00	1,240.00	0.00
3000	Fringes	1	\$ 124	\$ 124	\$ 124	\$ 124	\$ -
4315	Library Supplies	1	1,500	1,500	1,200	1,200	0
4320	Subscriptions & Periodicals	1	10,500	10,500	8,000	8,000	0
5020	Dues & Memberships	1,4	150	150	150	150	0
5073	Other Rents & Leases	1	5,694	4,334	44,000	44,000	0
5100	Travel	1,4	417	417	325	325	0
6300	Library Books	1	10,000	10,000	7,500	7,500	0
610	Non-Print Media	1	3,465	3,000	2,000	2,000	0
						64,539.00	0.00

Supporting detail for Budget Requests:

2125	This amount provides us with 65 hours of help \$1240 will provide us with 80 hours of classified hourly substitute assistance at range 7A.
3000	Fringes for classified assistance. The computer lab in the new library has far greater usage than in the former lab (30 workstations compared to 12 ). Toner for printer and other supplies costs will increase. Amount requested is the same that was received for years. In the spirit of the "spending frost" of 2010-11, only about 25% of the budget was expended. Now, many items need to be replenished.
4315	Same as previous year. Subscriptions have been judiciously reviewed and cancellations have been made, but annual subscription costs rise every year.
4320	Same as previous year. Membership in Council of Chief Librarians provides us with reports and other data necessary for accreditation evidence.
5020	Archival fee for Literature Resource Center was paid off in three installments and now is about \$5,000 less per year. However, we added one database @ \$2,500 and other rents and leases have increased on an average of 10% per year for the integrated library system (cataloging, circulation, online catalog). Price of subscription research databases rises with increase of college's FTES. Exact cost of database subscriptions not known for certain at this time, but \$44,000 should be very close to the mark.
5073	Same as previous year. Important for Library Director to travel to at least one Council of Chief Librarians workshop for continuing education, especially in technology related to libraries.
5100	In support of the 2010-11 spending frost, only \$2,700 of the \$7,500 book budget was spent . In order to make progress toward bringing the library's undersized book collection closer to ACRL standards the library needs to rely on regular, substantial funding for books. This is a modest request and is less than provided to the library for many years in the past.
6300	for many years in the past.
6310	Amount from 2010-11 is satisfactory for the upcoming year.

This objective has been achieved with the permanent hiring of Billy Ogle as the BIOL 100 Instructional Assistant. It has added a lot of stability to the course to have the same Instructional Assistant rather than hiring a different student worker for this position every semester or every year. This way we have been able to offer the course to over 80 students every semester.

Michelle Fulton has been consistently the third lab instructor for two years now as well. At this point the course is running smoothly despite its large size. Retention Rates also support this conclusion: since the 2009-2010 academic year, retention has varied between 81-94% with an average of 88%. The average for all biology courses is 87%. Success rates have been between 70-83% over the same time period with an average of 76%. The average for all biology course is somewhat higher (80%), but none of the other courses have such high proportions of athletes and non-science major students. (Appendix 1)

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

- SLOAC Analysis, Biology 100 indicates that the instructors have struggled to find meaningful assessment that can be accomplished with such a big class. Now that the course is finally running smoothly, this should become easier.
- Life Science APR data on enrollment

**Resources/Budget Used:**

Instruction

**Objective 3:**

***Bring more stability in terms of faculty to BIOL 110 (Human Anatomy).***

Due to the Health and Exercise Studies Program, an additional section of BIOL 110, Human Anatomy, has been needed since Fall 2008, but the 0-/09 instructor, Dr. Rachel Hurlburt, requested a one-semester break from teaching for Fall 2009. This was solved for the Spring 2010 semester by changing the schedule for Jim Cross, thus enabling him to teach the additional section.

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

- Having a consistent Associate Faculty member teaching this course should improve the SLO Assessment Cycle.

**Summary of Progress:**

In the Fall 2010 the college hired Dan Smith to teach this course and he has taught it every semester since. Dan Smith has been evaluated for this course as well.

**Resources/Budget Used:**

Associate Faculty Salary

**Objective 4:**

***Find an new Instructor for ISP BIOL 100 and support ISP BIOL 100 to ensure that the ISP course meets the same standard as the on-campus course.***

**Summary of Progress:**

At the time of the APR last year, Michelle thought she would be unable to continue teaching this course. After an unsuccessful search to replace Michelle Fulton as Biology ISP instructor this problem was solved by moving the BIOL 100-ISP course into the summer, so that Michelle Fulton could teach it after all.

In Spring 2009 the first ever ISP BIOL 100 (Concepts in

Biology) was offered to a small cohort of students at the Susanville Prison by Michelle Fulton. Delivery of a biology course to a prison population is challenging, because it is impossible to deliver a quality lab component entirely by correspondence. In addition, most ISP students do not have access to computers to be able to handle lab content delivered on a CD or are not allowed to have access to online labs via the internet. They are also severely limited as to the materials that would be allowed in a self-directed lab packet (can't have scissors, glass or plastic microscope slides etc.). Maintaining the standard of the ISP class is important not only for the integrity of the ISP program, but also for the integrity of the FRC Biology Program. Furthermore, the ISP students need to experience a lab in a similar way to prepare them for transfer just as any other student.

At this point another cohort was taught successfully by Michelle Fulton. Michelle and I both feel that we have developed an effective and meaningful way to deliver labs in this setting and that the course is comparable to the one on-campus.

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

- Now that this course has been fully developed, it will be possible to start the SLO Assessment Cycle.
- Strategic Plan, Strategic Directions I, II (Goal 2.3, Goal 2.4 Objective 2.4.1)

**Resources/Budget Used:**  
ISP

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

***Work on the Biology TMC degree***

Biology is one of the disciplines currently being vetted for a TMC degree.

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

N/A

**Summary of Progress:**

I am currently participating in the vetting process.

**Resources/Budget Used:**

N/A at this point. However, implementing the TMC would most likely require additional courses.

**Objective 2:**

***Maintenance of Biology Lab Equipment***

Since the last Accreditation there have been no funds for maintenance/replacement of the equipment in the biology lab. Replacement of microscopes is becoming urgent.

**Summary of Progress:**

In the 2010-2011 academic year the old autoclave broke unexpectedly and was actually replaced. The department will apply for lottery funds to start replacing microscopes.

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

- Adequate lab equipment is a MUST to be able to teach to the biology SLO's.
- Strategic Plan, Strategic Directions I, III (Goal 3.2, Goal 3.3)
- Strategic Plan, Strategic Direction III( Goal 3.1, Objective 3.1.5)

**Resources/Budget Used:**

Lottery, Instruction

**Objective 3:*****Install an OSHA-approved safety shower in Science 107***

There is no safety shower in the biology wet lab or in the science building, even though having a safety shower is an OSHA requirement. Due to age of the building, FRC is allowed to operate without the shower; however, for the safety of the students a shower is an absolute necessity and it should not be difficult to install one in the same area as the eye-wash station. Since the last Accreditation there have been no funds for maintenance/replacement of the equipment in the biology lab except last academic year when the autoclave broke. I have asked for funding for a safety shower for 7 years now to no avail.

**Summary of Progress:**

I have asked for this for 7 (!) years but to no avail. I don't know what else could be done to make this happen.

In general, maintenance money is an issue that has not been solved. I have tried to handle this from my side by diverting some money from the regular biology budget to purchase smaller replacement items such as new objectives or light bulbs for the microscopes.

However, this issue is also becoming more pressing with as most maintenance and replacement keeps being deferred. There needs to be a better process to adequately address funding needs for this. Maintenance type expenses seem to always get deferred and won't get dealt with until something finally breaks.

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

- Strategic Plan, Strategic Direction III (Goal 3.2 and especially Goal 3.4)
- Ed Plan, pg. 18 under Biology
- Ed Plan, pg. 58, Recommendation 1

**Resources/Budget Used:**

?

**Objective 4:*****Counseling Services for biology majors and communication about biology-related major transfer requirements need to be improved.***

Effective Counseling for Biology major students needs to be improved. Biology majors often receive incomplete or false advice on transfer requirements for

**Summary of Progress:**

This issue has not been addressed but I expect that it will be when the general counseling issue will be solved more permanently.



Biology programs at four-year universities.  
In addition many articulation agreements have lapsed.

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

- Ed Plan, Critical Needs, pg. 17 on Articulation
- Ed Plan, pg. 18 under Biology
- Strategic Plan, Strategic Direction II (Goal 2.2. Objective 2.2.3)

**Resources/Budget Used:**

¶; This is part of the issue with counseling service in general. A solution would involve staff time for planning and information-sharing meetings to improve communication about issues related to biology transfer students.

**Objective 5:**

*Find ways to offer some of the biology electives which have not been taught in several semesters, specifically BIOL 135 (Human Sexuality) and BIOL 152 (Dendrology)*

FRC has not been able to offer either of these courses for several semesters both for lack of instructors as well as funding.

**Summary of Progress:**

Figure out a plan for being able to offer these courses again.  
These courses should also be considered if and when FRC considers hiring another FT Biology Instructor. For example, if a new instructor covered BIOL 100 every other semester, it would free me up to teach BIOL 135 or BIOL 152. Also, a FT Human Anatomy and Physiology Instructor would most likely be interested in and able to be teaching BIOL 135.

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

- Strategic Plan, Strategic Direction I (Goal 1.1, Objective 1.1.6)
- Ed Plan, pg. 18 under Biology
- Ed Plan, pg. 58, Recommendation 1

**Resources/Budget Used:**

Instruction

**NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

**Objective 1:**

**Hiring another Full-time Biology Instructor for Anatomy/Physiology and Biology 100**

I think the biology department is at a point where it is necessary to consider hiring an additional FT Biology Instructor for Human Anatomy and Physiology (2 courses) as well as for load in non-majors biology (BIOL 100) and Human Sexuality (BIOL 135).  
In 2009-2010 FTEF was 2.61 and in 2010-2011 FTEF was 2.80 (Appendix 2). This clearly indicates that there are more than enough courses taught in the program to support another full-time faculty. In addition, this data excludes ISP, which also had at least one Biology 100 course per academic year.

**Action Plan (include who is responsible):**

Institutional Planning for new faculty hires

This need to hire another full-time biology instructor is the result of a long-time trend of increased enrollment in biology and the corresponding faculty needs: According to the Analysis of Weekly Student Contact Hours of the current Ed Plan, in the Biology Department the ratio of FT:PT faculty has decreased from 2004-2006 from 44:56 to 23:77 which also clearly indicates the potential need for a second FT biology instructor.

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

- The SLO Assessment Cycle in Biology has been very uneven, mostly due to so many courses being taught by Associate rather than Full-time faculty. An additional FT faculty should improve this situation.
- Ed plan, pgs. 55 -57, guiding processes for hiring new faculty
- Life Sciences APR data on FTEF
- Ed Plan, pg. 22, comparison of FT to PT Weekly Student Contact Hours
- Strategic Direction I, Goal 1.1, especially Objective 1.1.5, and 1.16 and Strategic Direction III, Goals 3.1 and 3.2

**Resources/Budget Needed:**

Full-time faculty salary

**Objective 2:**

***Start planning a wet-lab expansion of Science 104***

Analysis of classroom usage of the wet lab in Science 107 has demonstrated an immediate and long-term need to expand the lab facilities available to biological science courses, due to rising enrollment in nursing/allied health and the new major in Health, Physical Education and Exercise Studies. Science 107 is impacted especially during fall semesters, and the college, if it plans to increase enrollments, will need to do a combination of restructuring the class schedules (short term), renovating other rooms for wet lab use (intermediate term), and building new facilities (long term).

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

- Strategic Plan, Strategic Direction III (Goal 3.2, Goal 3.4, Objective 3.4.1)
- Ed Plan, pg. 18 under Biology

**Action Plan (include who is responsible):**

So far, this problem has been addressed by restructuring the class schedule. However, if there will be any more biology courses at all (which is likely if FRC will implement the Biology TMC degree), especially with a lab component, another wet-lab space may be necessary or alternatively we would have to completely re-structure the schedule (moving labs into the morning and afternoon, having lectures in other class rooms), which would affect a lot of other areas of the schedule of classes as well as classroom use. This is also an issue that cuts across other programs that also use the wet-lab space: Physical Anthropology, some ENVR courses (for example; Sierra Nevada Natural History, Hatchery-related courses)

**Resources/Budget Needed:**

?

**Objective 3:**

*I wanted to see if anyone actually reads this.*

Every year we are being asked to prepare this document. There are things I have asked for numerous years in a row and never even gotten a response on. I would like you to know that I spend about 4 hours preparing this document – if no one really reads it, it seems like I could spend those hours better doing something else. If someone does read this – how come I still don't have a safety shower? A maintenance budget? How come that the things I have gotten (like Billy Ogle as Instructional Assistant and the autoclave) I only got going through other channels? I feel if I had only asked for these things on this document I might as well not have asked.

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

Preparing this report takes time away from preparing good lessons for the students and then assessing student learning.

**Summary of Progress:**

New objective – so no progress yet. However, in an effort to gather quantitative results based on quality data, I request a donation of \$1 from everyone who actually reads this, which will be put toward the safety shower.

**Resources/Budget Used:**

Frustration on the part of the faculty  
Time taken away from the classroom

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
\$0	4310 (Instruction)	Same as last year
\$0	5101 (Student Travel)	Same as last year
\$0	4325 (non-instructional supplies)	Printer Cartridges etc.; same as last year
\$1000	4310	Maintenance, repair and replacement of Biology Lab Equipment (Objective 3)
?	?	Purchase and Installing of a Safety Shower in Science 107

<b>Budget Request(s): Anatomy</b>		<b>Rationale</b> (include connection to other plans): <b>For connection to other plans see above</b>
<b>Amount</b>	<b>Account Code</b>	
\$0	4310 (Instruction)	This budget supports 3 lab-intensive courses.
\$0	5101 (Student Travel)	As FRC does not have human cadaver teaching capabilities, it is vital that this travel budget is maintained so classes can visit UNR for cadaver dissection experiences. Last year an additional \$300 were needed because only \$300 had been budgeted.

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided

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

The program has grown significantly over the last 7 years (since I started at FRC) especially in the area of Human Anatomy (BIOL 110) and non-majors biology (BIOL 100) and continues to grow every year. Enrollment from 2009/2010 to 2010 enrollment increased by another 17 students (Appendix 2). FTSE has increased from 88.3 to 91.6 over the same time period (Appendix 3) The number of sections per year has stayed consistent though (excluding BIOL 290/291) (Appendix 4) indicating that there are generally more students in each section. According to the FRC Fact Book, The Biology Program has been the number 7 FTSE generator for FRC between F05 and Sp 08. The program is at a level where it could support an additional faculty member to cover 2 courses of Human Anatomy and/or Physiology each semester and sections of BIOL 100 (non-majors biology). Also, despite an increasing number of students and quite a bit of instability in terms of instructors, the biology department has an average Student Success rate of 80%, which compares favorably with the FRC-wide Student Success rate which was 75% in 2009 (Appendix 5). Retention for Biology also mirrors the FRC-wide Retention: 87% (Biology) vs. 89% (FRC) (Appendix 5). However, it is important to note that the department is at the brink of not being able to absorb more students in terms of available faculty, space and equipment without a considerable increase of institutional support.

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

- Biology is currently being reviewed for the TMC degree. The way the degree is shaping up through the review process will most likely mean additional courses in the biology program.
- An increasingly pressing need to do maintenance on other equipment such as microscopes; No available resources for lab maintenance or installation of safety shower since the last big accreditation site visit
- The program needs to maintain the modest increase (\$500) in its annual budget due to significant increases in students (Appendix 1).
- Additional course of BIOL 110 (Human Anatomy) each semester
- Maintenance of the significant increase in class size in BIOL 100 (Concepts in Biology) since Fall 2009.
- Continuation of teaching ISP BIOL 100
- No faculty or monetary resources available for some elective biology courses such as BIOL 135 (Human Sexuality) or BIOL 152 (Dendrology).

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

For the current year I do not expect significant changes. However, with the pending implementation of the TMC degree in biology, FRC would most likely have to offer additional courses that we do not currently or have ever offered.

## APPENDIX

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

### Appendix 1: Biology 100

	2009- 2011
Success	76% average (80% for all biology courses)
Retention	88% average (87% for all biology courses)

### Appendix 1: Enrollment Biology:

2009/2010: 459  
2010/2011: 476

### Appendix 2: FTEF Biology

2009/2010: 2.61  
2010-2011: 2.80

### Appendix 3: FTSE Biology

2009/2010: 88.3  
2010/2011: 91.6

## Appendix 4: Number of Sections

2009/2010: 17 (plus 2 independent study)  
2010/2011: 17

## Appendix 5: Biology Student Success and Retention (2009-2011) rates versus FRC-wide Student Success and Retention rates from 2009

Biology (2009-2011):	80% Student Success	87% Retention
FRC (2009) :	75% Student Success	89% Retention



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **LAS Anatomy;**  
 RESPONSIBILITY: **Anna Thompson, Jim Cross**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **22010 AUDIT RESOLUTION**  
 PROGRAM CODE: **41000 FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
4310	Biology Instruction: Lab Supplies	see APR			\$ 900	\$ 900
5101	Student Travel	see APR			\$ 600	\$ 600



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **LAS Biology**  
 RESPONSIBILITY: **Anna Thompson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **22040 AUDIT RESOLUTION**  
 PROGRAM CODE: **40100 FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12	2012-13
					ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4310	Biology Instruction: Lab Supplies	see attached APR		\$	2,025	\$ 2,025
5101	Student Travel	see attached APR		\$	300	\$ 300
4325	Non-instructional Supplies	see attached APR		\$	100	\$ 100
4310	Maintenance of equipment	see attached APR		0 (requested 1000)		\$ 1,000
?	Safety Shower	see attached APR		? (requested for 7 years now)		?





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: MATHEMATICS

NAME OF PERSON SUBMITTING THIS REVIEW: Michael N. Bagley

DATE OF SUBMISSION: October 14, 2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

### **Objective 1:**

Develop Multi-Layered Approach to Insure that Students are Taking the Appropriate Mathematics Course.

### **Summary of Progress:**

Faculty leaders, including J. Kokosinski, T. Heaney and Jose Rico, met with Institutional Researcher, Brian Murphy to study Accuplacer scores. Findings were clear that scores needed to be adjusted (in this case, to lower them) so that students could be placed in appropriate levels.

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

Assessment of math placement scores motivated this objective. Strategic Plan – Objective 2.3.1 and Goal 2.4, and Basic Skills program review

### **Resources/Budget Used:**

Meeting time / \$0

### **Objective 2:**

Collect Data on Course Success Rate, Grade, Pre-Test, Post-Test, Common Final Exams, Linked to Prerequisites and Method of Course Entry (Self-Select, Pass of Prior Course, Grade in Prior Course, Placement Score)

### **Summary of Progress:**

Jose Rico took the lead on this action plan and was able to get a pre-test for some of the math sections. However, a full completion of the task did not take place due to the challenges of getting all math faculty to use common assessments.

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

Institutional research data allowed assessment of success rates of recent math classes and motivated this objective.

### **Resources/Budget Used:**

Meeting time / \$0

Strategic Plan – Objectives 1.1.5, 2.1.1 and Goal 1.1

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

Complete a comprehensive program review of mathematics.

**Action Plan (include who is responsible):**

A comprehensive program review for mathematics will be completed in the fall of 2011. Michael Bagley will lead the process but collaborate with faculty leaders and committees such as Dr. Jeanette Kokosinski and the Basic Skills Committee.

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

This objective will allow the analysis of assessment data to be conducted and used for future planning.

**Resources/Budget Needed:**

Meeting Time / \$0

Education Plan – part of Arts and Sciences objectives, and Strategic Plan – strategic direction 1 and objective 2.4.3

**Objective 2:**

Develop an accelerated basic skills course outline to accommodate students of varying abilities and needs.

**Action Plan (include who is responsible):**

The Basic Skills committee is the responsible group for completing this task, with Dr. Jeanette Kokosinski as lead for bringing it to the Curriculum Committee.

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

This objective was based on the assessment scores of students in remedial math classes, where some students fell through the cracks of existing options, necessitating a more accelerated basic skills option.

**Resources/Budget Needed:**

Meeting Time / \$0

Education Plan – Recommendation 3e, Basic Skills Plan, and Strategic Plan – Objective 2.3.2

**Objective 3:**

Finish the update of math course outlines, including Math 150, 152, 108, 291

**Action Plan (include who is responsible):**

Lead math faculty, Michael Bagley and Dr. Jeanette Kokosinski will update and present to

<p><b>Connection to results from assessment of student learning and/or other plans:</b> Education Plan – Recommendation 7a</p>	<p>the Curriculum Committee.</p> <p><b>Resources/Budget Needed:</b> Meeting Time / \$0</p>
<p><b>Objective 4:</b> Complete SLOAC process for Math 16, Math 18, and Math 110.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Assessment of SLOs in these classes hasn't been collected together for a long time, and this objective will help guide future math decisions.</p> <p>Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	<p><b>Action Plan</b> (include who is responsible): Data will be collected on SLOs and compared to success rates to see if improvements need to be made or processes modified.</p> <p><b>Resources/Budget Needed:</b> Meeting Time / \$0</p>
<p><b>Objective 5:</b> Develop mathematics professional network and stay current with State and Regional math initiatives.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> This objective will facilitate the collection of assessment data for SLOs in math from other community college math leaders.</p> <p>Strategic Plan – Objectives 3.1.4 and 3.3.3, and Goals 2.1 and 2.3</p>	<p><b>Action Plan</b> (include who is responsible): Attend regional conferences in math, including the Sacramento Valley Community College Mathematics conference and the California Mathematics Council of Community Colleges.</p> <p><b>Resources/Budget Needed:</b> Meeting Time / \$1000</p>
<p><b>Objective 6:</b> Create an FRC student math club.</p> <p><b>Connection to results from assessment of</b></p>	<p><b>Action Plan</b> (include who is responsible): Work with ASFRC to complete paperwork necessary to create an official student club. Advertise in my current math classes and later open it up to campus.</p> <p><b>Resources/Budget Needed:</b></p>

<p><b>student learning and/or other plans:</b>            Informal assessment of learning progress for students in the math club may be collected to see if it makes a difference in their learning compared to non-math club members.</p>	<p>Meeting Time / \$0 – will be donated.</p>
<p>Strategic Plan – Objectives 1.1.8 and 3.1.2</p>	

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

<p><b>Objective 1:</b>            Develop a math instructor group meeting twice a semester to discuss and plan math curriculum and teaching pedagogy.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>            Coordination among math faculty hasn't been done consistently for a long time, and this increase in formal collaboration will help guide future math decisions.</p> <p>Common assessments may result and better linking between classes is anticipated.</p>	<p><b>Action Plan (include who is responsible):</b>            Michael Bagley will take the lead to organize and coordinate math department meetings twice each semester, including both full- and part-time faculty.</p> <p><b>Resources/Budget Needed:</b>            Meeting time/ \$300 for associate faculty stipends per union contract.</p>
<p>Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	

<p><b>Objective 2:</b>            Continue SLOAC process and updating of course outlines for more math classes (continuing on from Math 16, 18). Calculus I and II will have SLOAC process done.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>            Assessment of SLOs in these classes hasn't been collected, and this objective will help guide future math decisions relating to advanced mathematics and physics.</p>	<p><b>Action Plan (include who is responsible):</b>            Michael Bagley will conduct the SLOAC process for Calculus sequence.</p> <p><b>Resources/Budget Needed:</b>            Time / \$0</p>
<p>Strategic Plan – Objectives 2.3.1 and 2.3.2</p>	

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale ( include connection to other plans):</b>
<b>Amount</b>	<b>Account Code</b>	
\$100	4325	Printer cartridge
\$1000	5100	Employee travel/professional development
\$		

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

The mathematics area is undergoing transition again with the resignation of past head of mathematics, Mr. Jose Rico, and the right-of-retreat of Dr. Michael Bagley into the head position of mathematics. The long-time and steady leadership of Dr. Jeanette Kokosinski has been key for stability in the transition. Part-time faculty in mathematics have also left, making it difficult to find instructors for math classes. Marketing for new associate-faculty in mathematics has already begun.

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

Turnover of faculty has been the biggest change since the last comprehensive program review. Enrollments in math courses continue to grow with the growth in full-time equivalent students.

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

The important changes for the upcoming year generally relate to curriculum updates, new curriculum and a move to create more cohesion among staff in the mathematics area.

**APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Mathematics**

RESPONSIBILITY: **CIO/Dean of Instruction, Dr. Derek Lerch**

FUND CODE: **1100 GENERAL - UNRESTRICTED**

ORGANIZATION CODE: **Art and Science Department**

PROGRAM CODE: **Mathematics**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning	2010-11		2011-12	2012-13
		Goals & Objectives (If Applicable)	ENDING BUDGET	2010-11 ACTUAL	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
1100-22120-4325	Math Non-Instructional Budget For a Printer Cartridges		\$100	\$100	\$100	\$100.00
1100-22120-5100	Employee Travel for math meetings, see APR		\$1,303			\$1,000.00

#### Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: NURSING

NAME OF PERSON SUBMITTING THIS REVIEW: Judy Mahan

DATE OF SUBMISSION: September 30, 2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<b>Objective 1:</b> <b>Review Nursing Program Curriculum</b>  <b>Connection to results from assessment of student learning and/or other plans:</b> Student SLOs	<b>Summary of Progress:</b> This review is ongoing. After completing my first year, I am seeing minor changes I need to make. I cannot make major changes without the California Board of Licensed Vocational nursing approval.  <b>Resources/Budget Used:</b> Director salary
<b>Objective 2:</b> <b>Utilize the simulation manikins throughout the Allied Health Care program.</b> <b>Connection to results from assessment of student learning and/or other plans:</b> FRC strategic Plan Direction II, Goal 2.3	<b>Summary of Progress:</b> Have increased utilization of the manikins  <b>Resources/Budget Used:</b> Director salary.
<b>Objective 3:</b> <b>Maintain the Fall River Mills VN program 2010-2012 with less than 15% attritions rate</b> <b>Connection to results from assessment of student learning and/or other plans:</b> FRC Strategic Plan Direction II, Goal 2.1	<b>Summary of Progress:</b> Have met the objective  <b>Resources/Budget Used:</b> Initially WIA, but now under General Budget
<b>Objective 4:</b> <b>Conduct 2 CNA classes in the Spring of 2011</b>	<b>Summary of Progress:</b> Tahoe Forest did not offer the class in the Spring nor in the Fall. FRC conduct in the spring and summer, and Fall. FRM conduct a class in the Summer

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

**Resources/Budget Used:**

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

**Summary of Progress:**

No grant money. Have submitted course outlines for advanced EMT and plan to substitute an EMT class for and advanced EMT so no additional money from the budget

**Connection to results from assessment of student learning and/or other plans:**  
**FRC Strategic Plan Direction II, Goal 2.1**  
**Direction III, Goal 3.2.1 and 3.2.2**

**Resources/Budget Used:**

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**  
**Continue to Review Nursing program curriculum**  
**Connection to results from assessment of student learning and/or other plans:**  
 Student Learning outcomes

**Action Plan (include who is responsible):**  
 Director

**Resources/Budget Needed:**  
 Director salary

**Objective 2:**  
**Implement a new cohort LVN program At Fall River Mills**  
**Connection to results from assessment of student learning and/or other plans:**  
 Strategic Plan Goal 3.2, Objective 3.2.1, 3.2.2

**Action Plan (include who is responsible):**  
 Director and Instructor at FRM

**Resources/Budget Needed:**  
 Luann Wellemeyer was able to secure \$35,000 from Mayers Memorial to help fund the program, and Dr. Taylor agreed.

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

**Objective 1:**  
**Review Nursing Program Curriculum**  
**Connection to results from assessment of student learning and/or other plans:**  
 Strategic Plan II, Goal 2.1,2.2, 2.3

**Action Plan (include who is responsible):**  
 Director

**Resources/Budget Needed:**  
 Director Salary



<b>Objective 2:</b> <b>Review and update Course Outlines</b> <b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Plan Goal 1.1, 2.1 2.2	<b>Action Plan</b> (include who is responsible): Director <b>Resources/Budget Needed:</b> Director Salary
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### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
+900	4310	Many nursing supplies are consumables
+100	4325	Toner
-190	5020	Dues and membership, Consortium
+850	5100	Mainly for summer clinical travel
-75	5905	FRM graduation
-864	5050	Consultants are grant-dependent

The budget is \$150 smaller and rearranged for a change in priorities

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Continuing to run a new cohort of LVN students. Will not offer CNA class in the spring, but offer home health aide and personal care attendant, as they were not offered last year. This will aid in giving skills necessary to gain employment in the region.

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

The Governors WIA 15% grant will no longer be funded, resulting in a loss of \$120,000 to Feather River College nursing program.

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

Have an ill instructor, and not sure when she is coming back. This would affect the general budget but I would have to increase my load so as not to hire a new instructor. I hope to get LVN board approval to authorize Karen Stratton as a teaching assistant in the LVN program. This should not cost any additional money, but will provide flexibility.

### **APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Nursing**  
 RESPONSIBILITY: **Judy Mahan**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **21400 AUDIT RESOLUTION**  
 PROGRAM CODE: **123000 FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
4310	consumable nursing clinical supplies		\$ 100	\$ 100	\$ 100	\$ 1,000
4325	Toner		100	100	100	200
5020	dues, memberships, Consortium		\$ 340	\$ 340.00	\$ 340	\$ 150
5100	summer clinical travel		1866	1000	1000	1850
5905	Fall River Mills graduation		275	275	275	200
5050	consultants		864	864	864	0
						3400

#### Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness

Strategic Direction II: Student Learning

Strategic Direction III: Resources

Strategic Direction IV: Leadership and Governance



# ANNUAL PROGRAM REVIEW

**NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:**

OUTDOOR RECREATION LEADERSHIP

**NAME OF PERSON SUBMITTING THIS REVIEW:** Rick Stock, Darla DeRuiter, Saylor Flett

**DATE OF SUBMISSION:** 10/14/11

**MANAGEMENT AREA (check one):**

☐

**Administrative Services**

☒

**Instruction**

☐

**Student Services**

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

**Objective 1:**

Employ an ORL Program Assistant in a manner consistent with Ed Code and FRC HR Policy.

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

ORL Program Review Oct 2007

Strategic Enrollment Management Plan.

FRC Educational Plan.

**Summary of Progress:**

Submit budget request (ORL staff). *Complete 10/12/11*

**Resources/Budget Needed:**

Staff time.

**Objective 2:**

Approval of new capstone course

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

ORL 2009 APR

**Summary of Progress:**

Develop COR and submit for approval (Stock). *Complete 10/12/11*

**Resources/Budget Needed:**

Staff time. Faculty load for new course.

**Objective 3:**

Examine curricular alternatives to BUS 130

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

ORL 2009 APR

ORL Program Review Oct 2007

**Summary of Progress:**

ORL staff will continue to explore curricular alternatives. Curricular changes approved before Fall 2011 schedule deadline. (Stock). *Complete 10/12/11*

**Resources/Budget Needed:**

Staff time.

**Objective 4:**

Conduct and reciprocate a peer safety review.

**Summary of Progress:**

Negotiations underway with Jason Boyer of Random Acts of Adventure. To be completed

<p><b>Connection to results from assessment of student learning and/or other plans:</b>          ORL Risk Management Plan          ORL Program Review Oct 2007</p>	<p>by April 2011. (ORL Staff). <i>Complete 10/12/11</i></p> <p><b>Resources/Budget Needed:</b>          Up to \$600 for travel needed for external review.</p>
<p><b>Objective 5:</b>          Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>          Campus Accreditation requirements          ORL Program Review Oct 2007, 2009 APR</p>	<p><b>Summary of Progress</b>          Activities course SLOAC assessment tool to be fully deployed in 2010-11 and used for the assessment cycle (ORL staff). <i>Complete and ongoing 10/12/11</i></p> <p><b>Resources/Budget Needed:</b>          Staff time.</p>
<p><b>Objective 6:</b>          Explore and create a model for the delivery of community service learning utilizing ORL equipment and staff and partnering with Feather River Fitness &amp; Recreation.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>          New initiative.          FRFR membership growth plan.</p>	<p><b>Summary of Progress</b>          Meet with Deans, Athletic Director, and FRFR to create structure consistent with policy and procedure (Stock). Begin programming by February 2011. (ORL staff). <i>In progress; working with CSSO.</i></p> <p><b>Resources/Budget Needed:</b>          Staff time.</p>
<p><b>Objective 7:</b>          Explore Stand-Up Paddle Boarding as a new curricular addition (activity class) and / or community service learning program.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b>          FRFR membership growth plan.</p>	<p><b>Summary of Progress</b>          Develop and submit COR to curriculum committee. Purchase SUPs utilizing funds from the California Department of Boating &amp; Waterways. <i>Complete.</i></p> <p><b>Resources/Budget Needed:</b>          Staff time. Grant funding for equipment.</p>
<p><b>Objective 8:</b>          Devise strategy for the sustenance of Feather River eco Bike Effort (FRBeBE) campus and community bike library.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b></p>	<p><b>Summary of Progress</b>          Using student employment funds and personnel, ORL Program Assistant oversees program (Flett). Funding for student employment and ORL Program Assistant must be budgeted for Fall 2011. <i>Complete and ongoing.</i></p> <p><b>Resources/Budget Needed:</b>          Student employment funds at approximately 50</p>

2007 ORL Program Review. FRC Sustainability Initiative.	hours / year. ORL Program Assistant permanent position (See Objective 1).
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<b>Objective 9:</b> Improve collaboration, communication, and curriculum development between ORL (and possibly ENVR) faculty by exploring options to situate offices near each other.	<b>Summary of Progress:</b> <ul style="list-style-type: none"> <li>• Discuss prospective room changes with other faculty (Stock, DeRuiter)</li> <li>• If informal discussion of room changes bears fruit, work with Facilities Department and Committee to create a work plan for relocation. <i>Discussion ongoing; proposal to be submitted.</i></li> </ul>
<b>Connection to results from assessment of student learning and/or other plans:</b> 2007-2011 Ed Plan FRC Strategic Plan Objective 1	<b>Resources/Budget Needed:</b> Instructional Funds for course offering. Facilities funds for relocation.

<b>Objective 10:</b> Celebrate 10 <sup>th</sup> Anniversary of ORL Program and Feather River Outings Group (FROG)	<b>Summary of Progress:</b> <ul style="list-style-type: none"> <li>• ORL 120 Recreation Program Planning (Spring 2011) develops event(s) (DeRuiter, Stock)</li> <li>• Use as an alumni relations too</li> <li>• Develop publicity strategies (Stock, DeRuiter, Flett) <i>All Complete Spring 2011.</i></li> </ul>
<b>Connection to results from assessment of student learning and/or other plans:</b> New initiative	<b>Resources/Budget Needed:</b> FRC Foundation ORL account will fund food and promotion as needed

### CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<b>Objective 1:</b> Approval of new capstone course	<b>Action Plan (include who is responsible):</b> <ul style="list-style-type: none"> <li>• Submit COR to Curriculum Committee (DeRuiter)</li> </ul>
<b>Connection to results from assessment of student learning and/or other plans:</b> Consistent with objective five from 2010 APR. FRC Strategic Plan Objective 2	<b>Resources/Budget Needed:</b> Staff time, additional teaching load as total units to complete major increase by two.
<b>Objective 2:</b> Examine curricular alternatives to BUS 130	<b>Action Plan (include who is responsible):</b> <ul style="list-style-type: none"> <li>• Review alternatives with program faculty,</li> </ul>

<p><b>Connection to results from assessment of student learning and/or other plans:</b> Consistent with recommendations from Advisory Board and Anecdotal evidence from program graduates. FRC Strategic Plan Objective 2</p>	<p>submit proposal to Curriculum Committee (DeRuiter) <b>Resources/Budget Needed:</b></p> <ul style="list-style-type: none"> <li>• None</li> </ul>
<p><b>Objective 3:</b> Employ an ORL Program Assistant in a manner consistent with Ed Code and FRC HR Policy.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Board Policy related to temporary hires FRC Strategic Plan Objective 1, 3</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Work with HR to budget, advertise, and hire Instructional Assistant. (Stock)</li> </ul> <p><b>Resources/Budget Needed:</b></p> <ul style="list-style-type: none"> <li>• \$6,000 more than the allocation for temporary hires.</li> </ul>
<p><b>Objective 4:</b> Propose ORL facilities ideals.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Proposed amendment to facilities master plan FRC Strategic Plan Objective 1, 3</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Submit proposal to Facilities Committee (Stock)</li> </ul> <p><b>Resources/Budget Needed:</b> No resources required for submission. Implementation will require resources.</p>
<p><b>Objective 5:</b> Continue to utilize SLOAC to make improvements and adjustments to our program and curriculum.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Accreditation requirement FRC Strategic Plan Objective 2</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Maintain “up to date status” on all CIO timelines. (Stock, DeRuiter).</li> </ul> <p><b>Resources/Budget Needed:</b> Staff Time</p>
<p><b>Objective 6:</b> Increase equipment infrastructure related to boating safety.</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> FRC Strategic Plan Objective 1, 3</p>	<p><b>Action Plan (include who is responsible):</b></p> <ul style="list-style-type: none"> <li>• Submit grant proposal to California Department of Boating and Waterways (Flett)</li> </ul> <p><b>Resources/Budget Needed:</b> Staff Time</p>

<b>Objective 7:</b> Improve inventory of camp stoves in ORL Equipment Room to better serve program offerings related to Instruction and Community Service Connection to results from assessment of student learning and/or other plans:	<b>Summary of Progress</b> A lottery or a VTEA request will be made to fund an initiative to purchase new camp stoves and supporting maintenance equipment. (Stock) <b>Resources/Budget Needed:</b> \$1,500
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### NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<b>Objective 1:</b> Offer ORL 280 Capstone for the first time; assess effectiveness. <b>Connection to results from assessment of student learning and/or other plans:</b> FRC Strategic Plan Objective 2	<b>Action Plan</b> (include who is responsible): Submit COR to curriculum committee. ORL program faculty <b>Resources/Budget Needed:</b> Additional faculty time.
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<b>Objective 2:</b> Increase equipment infrastructure related to boating safety and other appropriate program initiatives. <b>Connection to results from assessment of student learning and/or other plans:</b> FRC Strategic Plan Objective 1, 3	<b>Action Plan</b> (include who is responsible): Submit grant proposal to California Department of Boating and Waterways (Flett). Solicit Lottery / Perkins 1-C funds. Explore and submit other grant funding. (Stock) <b>Resources/Budget Needed:</b> None
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<b>Objective 3:</b> Conduct and reciprocate a peer safety review. <b>Connection to results from assessment of student learning and/or other plans:</b> ORL Risk Management Plan FRC Strategic Plan Objective 1, 2	<b>Action Plan</b> (include who is responsible): <ul style="list-style-type: none"> <li>Find outside reviewer. Create MOU for reciprocation of program Safety Review. (Stock)</li> </ul> <b>Resources/Budget Needed:</b> \$1,000
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<b>Objective 4:</b> Explore recreational outfitting opportunities. <b>Connection to results from assessment of student learning and/or other plans:</b> Increased opportunities to meet Program Level	<b>Action Plan</b> (include who is responsible): <ul style="list-style-type: none"> <li>Feasibility Study (Stock, Flett), USFS special use permit (Stock, Flett)</li> </ul> <b>Resources/Budget Needed:</b> None. To be self funded. If successful, may require more staff time for Instructional
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SLO's FRC Strategic Plan Objective 2, 3	Assistant.
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### **NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b> <b>Amount</b>	<b>Account Code</b>	<b>Rationale</b> ( include connection to other plans):
-\$20,417	2000s / 3000s	Instructional Assistant becomes full time and expenses are transferred from program to HR
+\$1,000	5100	Anticipated increase in cost per mile and increased course offerings requiring van transportation for students.

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

- The ORL program is operating in a manner consistent with industry standards related to outdoor recreation.
- We continue to operate as the only program of this type at any California community college.
- Enrollment in the program is currently strong.
- We are operating in a manner consistent with our two year plan.
- Program infrastructure is largely in place. Equipment needs are minimal.
- The ORL program is able to expand or contract as requested by CIO.

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

- We have submitted curriculum changes related to adding a Capstone class and offering alternatives to Small Business Management. We have secured a funding to hire a full time instructional assistant.

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

- Implementation of curriculum changes.
- Further exploration of operating as an outfitter with the USFS through a partnership with the FRC Foundation.
- Facility improvements related to faculty offices and their proximity to ENVR faculty and our equipment room.



**APPENDIX**

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



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Outdoor Recreation Leadership**  
 RESPONSIBILITY: **Program Coordinator / Faculty (Stock, DeRuiter, Flett)**

FUND CODE: **1100 GENERAL - UNRESTRICTED**  
 ORGANIZATION CODE: **21550 AUDIT RESOLUTION**  
 PROGRAM CODE: **11510 FISCAL OPERATIONS**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>					
2410	Instructional Aides, Temp		\$ 7,900	\$ 7,793	\$ 16,453	\$ -
3000	Fringes		400	0	3964	0
3321	FICA Classified Other		\$ -	\$ 483.13	\$ -	\$ -
3341	Medicare Classified Other		0	112.99	0	0
3521	Unemployment Classified Other		0	56.12	0	0
3621	Workers Comp Classified Other		0	165.98	0	0
4310	Instructional Supplies		1300	395.02	1000	1000
4325	Non-Instructional Supplies		1500	356.36	500	500
5050	Consultants and Contracts		2600	1450	2600	2600
5073	Other Rents and Leases		500	0	500	500
5100	Employee Travel Expenses		1000	98	1000	1000
5101	Student Travel Expenses		6700	6771.02	6000	7000
5905	Events and Programs		1000	910.99		
			\$ 22,900	\$ 18,592	\$ 32,017	\$ 12,600



## ANNUAL PROGRAM REVIEW PHYSICAL SCIENCES PROGRAM

**NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:** PHYSICAL SCIENCES

**NAME OF PERSON SUBMITTING THIS REVIEW:** Lerch/Kokosinski

**DATE OF SUBMISSION:** October, 2011

**MANAGEMENT AREA (check one):**

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

### ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<b>Objective 1:</b> To begin improving overall effectiveness of the chemistry lab by taking inventory of current resources to identify gaps in supplies and equipment. <b>Connection to other plans:</b> FRC Strategic Plan, Direction #2	<b>Summary of Progress:</b> Jeanette Kokosinski performed an inventory of the chem lab. She also secured funding to replace lab supplies and chemicals  <b>Resources/Budget Needed:</b> No new resources needed.
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### CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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?

<b>Objective 1:</b> To identify a plan to regularly offer introductory physics courses. <b>Connection to other plans:</b> FRC Strategic Plan, Objective #2	<b>Action Plan (include who is responsible):</b> Lerch and Kokosinski will plan the 2012-2013 schedule to include introductory physics courses. <b>Resources/Budget Needed:</b> Staff time and money to cover course costs.
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### NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<b>Objective 1:</b>  <b>Connection to results from assessment of</b>	<b>Action Plan (include who is responsible):</b>  <b>Resources/Budget Needed:</b>
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student learning and/or other plans:

**Objective 2:**

**Action Plan** (include who is responsible):

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

**Resources/Budget Needed:**

### **BUDGET CHANGE REQUESTS FOR NEXT YEAR**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
-\$650	1100-22050-4325	Reduction in chemical needs, change in account code
+\$150	1100-22050-4310	To purchase chemicals. (Education Plan)
+100	1100-22120-4310	Instructional supplies for physics lab.

### **SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

- Our program provides instruction in a wide range of disciplines. Generally, enrollment in the general education courses such as GEOL 102 and GEOG 102 is high. As of fall 2009, enrollment in chemistry has risen sharply.
- It is our opinion that historically low-enrollment classes such as first- and second-semester physics, as well as organic chemistry should be offered every year in order to serve the small, but important, portion of our population that needs these classes for scientific fields of study. The Physical Sciences Program offers courses necessary for a solid science background, and is an integral part of our mission as an institution of higher learning.
- After reviewing program data (supplied by B. Murphy), we found a number of classes that have relatively low “success” rates in the Physical Science area. Generally, these classes represent our more demanding, academic courses. We feel that we need to uphold the rigor and content of these courses and maintain our academic standards. Note: we are approximately 3% above the state CCC average for both success and retention rates.

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

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

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**APPENDIX**

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



## 2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: CIO

FUND CODE: 1100 GENERAL - UNRESTRICTED

ORGANIZATION CODE: 22120 LAS Physics

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT	ACCOUNT TITLE	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2010-11 ENDING BUDGET	2010-11 <u>ACTUAL</u> EXPENDED	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
<u>CODE</u>	<u>(Please provide specific detail supporting Proposed Budget Request.)</u>					
4310	Instructional supplies	2.1, 2.2, 2.3	\$0.00	\$0.00	\$0.00	\$100.00
4325	Non-instructional supplies	2.1, 2.2, 2.3	\$100.00	\$0.00	\$100.00	\$100.00
			<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$200.00</b>

**2012-2013 BUDGET PROPOSAL**

RESPONSIBILITY: CIO

**FUND CODE:****ORGANIZATION CODE:****FEATHER RIVER COMMUNITY COLLEGE DISTRICT**

ACCOUNT CODE	ACCOUNT TITLE: Chemistry (Please provide specific detail supporting <i>Proposed Budget Req</i>	Strategic Planning Goals & Objectives Policy Area (If Applicable)	PRIOR YEAR BUDGET	PROPOSED BUDGET REQUEST
22050-4325		1	\$650	
22050-4310	Chemicals			\$150



## 2012-2013 BUDGET PROPOSAL

RESPONSIBILITY: CIO

FUND CODE: 1100 GENERAL - UNRESTRICTED

ORGANIZATION CODE: 22080 LAS Geology

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request</i> .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2010-11	2010-11	2011-12	2012-13
			ENDING BUDGET	ACTUAL EXPENDED	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4310	Instructional Supplies	2.1, 2.2, 2.3	\$80.00	\$80.00	\$80.00	\$80.00
5101	Student Travel	2.1	\$150.00	\$150.00	\$150.00	\$150.00
			<b>\$230.00</b>	<b>\$230.00</b>	<b>\$230.00</b>	<b>\$230.00</b>





# ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: POLITICAL SCIENCE

NAME OF PERSON SUBMITTING THIS REVIEW: Katie Desmond

DATE OF SUBMISSION: 10-18-2011

MANAGEMENT AREA (check one):

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

## ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p><b>Objective 1:</b> Increase political science course offerings</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Direction I; Goal 1.1; Objective 1.1.6. This links to the College-Wide student learning objectives, specifically: Students will value their education, understand its privilege, and become responsible citizens, &amp; students will demonstrate CT</p>	<p><b>Summary of Progress:</b> POL 161 is not crosslisted with SOC 160: Globalization</p> <p><b>Resources/Budget Used:</b> \$0</p>
<p><b>Objective 2:</b> Increase political science degree transfer options</p> <p><b>Connection to results from assessment of student learning and/or other plans:</b> Strategic Direction I; Goal 1.1; Objective 1.1.6. Same as above. In terms of this connecting to my course level assessment of students learning, I see no connection. However, POL is listed as a TMC for 2012-2013 and I hope the college looks at this option</p>	<p><b>Summary of Progress:</b> Reviewing proposed TMC curriculum, but recognition that this will not be possible for FRC given staffing restrictions.</p> <p><b>Resources/Budget Used:</b> 0</p>
<p><b>Objective 3:</b> Integrate themes of sustainability into the curriculum</p>	<p><b>Summary of Progress:</b> Some integration of sustainability in the course material has occurred.</p>

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

Related to the structure and philosophy of the 2010-2011 Strategic Plan and Strategic Direction III; Goal 3.1; Objective 3.1.4. I have not assessed student learning in this area though it is arguable related to the College-Wide SLO #7.

**Resources/Budget Used:**

0

**Objective 4:****Explore and research further opportunities for integrating civic engagement and service learning into the curriculum****Summary of Progress:**

Some discussion of service learning has occurred, but not related to Political Science. Business and Equine Studies are adding these elements. I am unable to coordinate a service learning component for my Political Science students the way it should be done (there are up to 80 POL 101 students every semester).

**Resources/Budget Used:**

0

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

Strategic Direction I; Goal 1.1; Objectives 1.1.8 and 2.3.2. I assess student learning through civic engagement by assigning public meeting attendance and reflection. Reviewing this work has revealed a tremendous amount of learning about the importance of a citizen's role in a democracy. This is also related to the College-Wide SLO #7.

**Objective 5:****Continue to strengthen effectiveness of teaching (on campus, online, and ISP classes) and strength of the discipline's intellectual leadership on campus****Summary of Progress:**

Improvements in online course delivery are constant. The use of social networking media have been incorporated into the current political science courses. Dr. Vaughn has completely revised the ISP course. Under the banner of political science, I arranged a teach-in on Egypt which promoted the discipline's intellectual leadership on campus, and have had at least one visible student project on campus every semester from poster presentations, to Constitution Day, to the Campus Climate Survey/Report.

**Resources/Budget Used:**

\$100 for printing and poster supplies ( I mostly used my own money though.)

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

Strategic Direction II; Goal 2.3; Objectives 2.3.1 and 2.3.2; Goal 2.4.1; Objective 2.4.1

### **CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)**

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

**Objective 1:**

**Continue to strengthen effectiveness of teaching (on campus, online, and ISP classes) and strength of the discipline's intellectual leadership on campus**

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

Strategic Direction II; Goal 2.3; Objectives 2.3.1 and 2.3.2; Goal 2.4.1; Objective 2.4.1

**Action Plan (include who is responsible):**

Continue sponsoring events to stimulate intellectual engagement and citizenship. (Desmond)

**Resources/Budget Needed:**

\$100 - Not really enough, but I need a printer cartridge once a year.

**Objective 2:**

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

**Action Plan (include who is responsible):**

**Resources/Budget Needed:**

### **NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)**

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

**Objective 1:**

**Continue to strengthen effectiveness of teaching (on campus, online, and ISP classes) and strength of the discipline's intellectual leadership on campus and civic engagement.**

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

Strategic Direction II; Goal 2.3; Objectives 2.3.1 and 2.3.2; Goal 2.4.1; Objective 2.4.1; College-Wide SLO #7.

**Action Plan (include who is responsible):**

Continue sponsoring events to stimulate intellectual engagement and citizenship. Work with Amy Schulz to get a couple of students in internship positions at the level of county government. (Desmond)

**Resources/Budget Needed:**

\$100

**Objective 2:**

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

**Action Plan (include who is responsible):**

**Resources/Budget Needed:**

**NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)**

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

<b>Budget Request(s):</b>		<b>Rationale</b> ( include connection to other plans):
<b>Amount</b>	<b>Account Code</b>	
\$0		No change

**SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW**

Based on data provided:

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

Political Science is a discipline within the Arts and Sciences Division under the Social Science program. The course offerings in the discipline have grown with the addition of POL 161 which is cross-listed with SOC 160 (Globalization). FRC currently offers five political science courses (three-four annually) on campus and online. There are currently two instructors on campus who teach political science (Dr. Katie Desmond and Dr. Darla DeRuiter who teaches POL 180 which is cross-listed with ENVR 180<sup>1</sup>), and one adjunct faculty in the discipline who teaches in the Incarcerated Student Program (ISP) (Dr. Paul Vaughn). During spring, summer, and fall 2011, 256 students were enrolled in political science classes. These figures include on campus, online, and ISP students (Table 1).

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

I haven't done a comprehensive review since no one has ever done an APR for political science until I did one last year, and no one has ever given me directive about actually being a program.

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

None.

**APPENDIX**

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

2011-2012 Budget Proposal (attached)

I have never had access to an account for political science. I have always been told to go through the Div. Chair.

This is from my Division Chair:

Organ izatio n	Organ izatio n Title	Acc oun t	Acco unt Title	Pro gra m	FY12 /PD1 4 Accou nted Budg et	FY12 /PD1 4 Year to Date	FY12/P D14 Encum brance s	FY12/ PD14 Reser vation s	FY12/ PD14 Commi tments	FY12 /PD1 4 Avail able Balan ce
22130	LAS Politica l Scienc e	431 0	Instru ctiona l Suppli es	220 700	200.0 0	66.69	16.95	0.00	16.95	116.3 6
22130	LAS Politica l Scienc e	432 5	Non- Instru ctiona l Suppli es	220 700	100.0 0	0.00	0.00	0.00	0.00	100.0 0



## 2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Political Science**

RESPONSIBILITY: **Katie Desmond**

FUND CODE: **1100 GENERAL - UNRESTRICTED**

ORGANIZATION CODE: **22130 LAS Political Science**

PROGRAM CODE: **220700 I guess this is LAS?**

### FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting <i>Proposed Budget Request.</i> )	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12	2012-13
					ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4325	Printer cartridge and printing costs for Campus Climate Report.	Strategic Direction II; Goal 2.2 and Goal 2.3; Objective 2.3.1	\$100	\$0	\$100	\$100
4310	Material for Constitution Day (i.e., poster boards, pocket Constitutions) and instructional supplies	Strategic Direction II; Goal 2.2 and Goal 2.3; Objective 2.3.1	\$116	\$116	\$200	\$200