ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: **WORKABILITY III**
NAME OF PERSON SUBMITTING THIS REVIEW: Terrie Rose-Boehme; Marci Lang
DATE OF SUBMISSION: 10/13/10
MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☐ **Instruction**
- ☒ **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Provide support for job development activities: A. Career Workshops B. Resumes and Applications	**Summary of Progress:** A. 25-50 students attended Career Workshops. B. Job specific resumes and applications were prepared for WorkAbility III student/clients seeking employment.
Connection to other plans: Strategic Direction II and III	**Resources/Budget Used:** WorkAbility III budget (classified salaries and fringes).

Objective 2: Support student registration and supplies and book purchasing process: A. Tuition Vouchers B. Book Vouchers C. Coordination with Department of Rehabilitation regarding payment for students.	**Summary of Progress:** A. 39 students were provided Tuition and/ or Fees Vouchers. B. 55 students received Book Vouchers. C. 57 students received Coordination Services with the Department of Rehabilitation related to the payment of tuition, fees, books, or other items.
Connection to other plans: Strategic Direction II and III	**Resources/Budget Used:** WorkAbility III budget (classified salaries and fringes); Department of Rehabilitation funds ($ for vouchers and other expenditures).

Objective 3: Provide transition services for work and/or transfer to 4 year institutions: A. Documentation B. Resumes/Applications C. Letters of Recommendation D. Follow Through and Support	**Summary of Progress:** A. Documentation/Coordination of transition services was provided for 35 clients. B. 6 student/clients transitioned to job seeking status and numerous job specific resumes, cover letters, and applications were completed for each one.

	C. An estimated 10 Letters of Recommendation were created by WAB staff. D. Follow Through and Support was provided to 35 transitioning student/clients.
Connection to other plans: Strategic Direction II and III	**Resources/Budget Used:** WorkAbility III budget (classified salaries, fringes, non-instructional supplies).

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: Provide support for job development activities: A. Career Workshops B. Resumes and Applications	**Action Plan (include who is responsible):** A. An estimated 25-50 students will attend Career Workshops. Career Workshops will be presented by the WorkAbility III Director. B. Job specific resumes and applications will be prepared for all WorkAbility III student/clients seeking employment; resumes and applications will be prepared by the WorkAbility III Coordinator.
Connection to other plans: Strategic Direction II and III	**Resources/Budget Needed:** WorkAbility III budget (classified salaries and fringes).

Objective 2: Support student registration and supplies and book purchasing process: A. Tuition Vouchers B. Book and/or Supplies Vouchers C. Coordination with Department of Rehabilitation regarding payment for students.	**Action Plan** (include who is responsible)**:** Year to Date: A. 22 students received tuition and/or fees vouchers for the Fall 2010 semester; an estimated 20-25 students will receive tuition and/or fees vouchers in Spring 2011. B. 23 students received book and/or supplies vouchers for the Fall 2010 semester; an estimated 20-25 students will receive book and/or supplies vouchers in Spring 2011. C. 32 student/clients have received coordination services with the

	Department of Rehabilitation related to the payment of tuition, fees, books, or other items to date during the Fall 2010 semester. An estimated 30-35 student/clients will receive coordination services in Spring 2011. Support of student registration and supplies and the book purchasing process is provided by the WorkAbility III Coordinator.
Connection to other plans: Strategic Direction II and III	**Resources/Budget Needed:** WorkAbility III budget (classified salaries and fringes); Department of Rehabilitation funds ($ for vouchers and other expenditures).

Objective 3: Provide transition services for work and/or transfer to 4 year institutions: A. Documentation B. Resumes/Applications C. Letters of Recommendation D. Follow Through and Support	**Action Plan** (include who is responsible)**:** To Date: A. Documentation/Coordination of Transition Services will be provided for an estimated 35 student/clients this year. B. 2 student/clients that have transitioned to job seeking status have been provided numerous job specific resumes, cover letters, and applications to date. An estimated 5-10 additional student/clients will be ready for job seeking transition services throughout the year. C. An estimated 10 Letters of Recommendation will be created by WAB staff this year. D. Follow Through and Support will be provided to an estimated 35 transitioning student/clients this year. Transition services for work and/or transfer to 4 year institutions are provided by the WorkAbility III Director and Coordinator.
Connection to other plans: Strategic Direction II and III	**Resources/Budget Needed:** WorkAbility III budget (classified salaries and fringes).

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

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

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

We are currently in year 2 of a 3 year renewed contract with the Department of Rehabilitation. We are on target to meet the goals and objectives that have been established by both DOR and FRC.

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

The short-term ARRA Contract that we were awarded by the State of California Department of Rehabilitation for fiscal years 2009/10 and 2010/11 expired on September 30, 2010. The dollars associated with the ARRA were used for partial funding of a part-time Assistive Technology Specialist for 7 months in 2009/10 (20 hours per week) and 2 months in 2010/11(17 hours per week). Additional tracking and reporting was required as a result of the ARRA Contract. This had the greatest impact on the workload for 2009/10.

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

Other than carrying out the duties and tracking/reporting requirements of the ARRA Contract, no additional significant issues and/or changes are expected during the upcoming year.

APPENDIX

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

WORKABILITY III MISSION STATEMENT

The mission of WorkAbility III is to enhance the unique potential of every client in our program and to increase employment opportunities for adults with disabilities. We believe that by offering all clients individualized support and career guidance, we can fulfill the following goals of WorkAbility III.

1. To improve self-concept and clarify individual capabilities.
2. To provide clients with marketable skills and job search support.
3. To help in the transition from student to that of a professional.
4. To affirm and improve the quality of life for the client through satisfying employment.

We believe the fulfillment of our mission will nourish the economic development and enhance the community as a whole.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: WORKABILITY III DIRECTOR

FUND CODE: 1200 RESTRICTED

ORGANIZATION CODE: 30910 WORKABILITY III

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
REVENUE:		Strategic Direction II and III				
8659	Other Categorical Programs	2,3	$ 72,930	$ 72,928	$ 72,930	$ 72,930
	TOTAL REVENUE		**$ 72,930**	**$ 72,928**	**$ 72,930**	**$ 72,930**
EXPENDITURES:						
2120	Classified Permanent Salaries	2,3	$ 52,118	$ 52,117	$ 49,000	$ 49,050
3000	Fringes	2,3	$ 19,866	$ 19,865	$ 23,580	$ 23,600
4325	Non-Instructional Supplies	2,3	$ 946	$ 946	$ 350	$ 280
	TOTAL EXPENDITURES		**$ 72,930**	**$ 72,928**	**$ 72,930**	**$ 72,930**

Strategic Planning Goals & Objectives 2008 - 2011

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