**Major Assessment Report Template**

Please download this document and provide a response to each question in the appropriate section. Send your assessment reports to the Director of Assessment, Dr. Melissa Jordine ([mjordine@csufresno.edu](mailto:mjordine@csufresno.edu)). (Reports can be sent to Dr. Jordine via campus mail to mailstop SS 21). Please complete a separate report for each B.A/B.S. and M.A/M.S. program offered by the department.

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| 1. **What learning outcome(s) did you assess this year?** List all program outcomes you assessed (if you assessed an outcome not listed on your department SOAP please indicate explain). Do not describe the measures or benchmarks in this section Also please only describe major assessment activities in this report. No GE assessment was required for the 2016-2017 academic year.   SLO: 4.2  SLO: 8.1  Goal 4: Demonstrate professional communication skills.  2.) Properly employ digital media skills for reports, presentations, and fiscal management.  Goal 8: Understand managerial and supervisory responsibilities inherent to the leisure service profession.   1. Apply techniques of financial management including web-search for government and foundation grants, break-even analysis, price elasticity, budget development, and budget monitoring. |
| 1. **What assignment or survey did you use to assess the outcomes and what method (criteria or rubric) did you use to evaluate the assignment?** If the assignment (activity, survey, etc.) does not correspond to the activities indicated in the timeline on the SOAP, please indicate why. Please clearly indicate how the assignment/survey is able to measure a specific outcome. If after evaluating the assessment you concluded that the measure was not clearly aligned or did not adequately measure the outcome please discuss this in your report. Please include the benchmark or standard for student performance in your assessment report (if it is stated in your SOAP then this information can just be copied into the report). An example of an expectation or standard would be “On outcome 2.3 we expected at least 80% of students to achieve a score of 3 or above on the rubric.”   The budget project from the legal and financial aspects course (RA 128) was used to assess learning outcomes 4.2 and 8.1. The budget project grading rubric was also used to evaluate this assignment. See below for assignment description and grading rubric. |
| 1. **What did you discover from the data?** Discuss the student performance in relation to your standards or expectations. Be sure to clearly indicate how many students did (or did not) meet the standard for each outcome measured. Where possible, indicate the relative strengths and weaknesses in student performance on the outcome(s).   **Assessment Results:**  Goal 4 and Goal 8 were both the primary elements of the budget project. For Goal A, students had to use Excel to develop their budget and the graphics that supported their proposal. For Goal 8, students had to develop a budget for a realistic agency scenario by following the steps for budget development as taught in the course.  16 students individually presented their budget proposals to the class. These included a cover letter, numerous Excel data sheets, and various computer generated graphics to highlight key points. Using the scoring rubric, scores range from 120 to 195 (out of 200 points) with a mean on 166.25. Therefore, all 14 of the 16 students met the assessment goal and passed the project. Of the two students that did not pass, one chose not to complete the assignment and the other lacked the effort needed to pass the assessment. |
| 1. **What changes did you make as a result of the data?** Describe how the information from the assessment activity was reviewed and what action was taken based on the analysis of the assessment data.   Based on the results from data student will be given the opportunity to customize their project as it relates to their major emphasis area of study. The goal is to make the project more relatable to the area in which they plan to be employed and allows for a better understanding of the financial motives and development of each emphasis area.  A presentation rubric has been developed to assess the presentation of each student. |
| 1. **What assessment activities will you be conducting in the 2017-2018 AY?** List the outcomes and measures or assessment activities you will use to evaluate them. These activities should be the same as those indicated on your current SOAP timeline; if they are not please explain.   RA 77S: Recreation, Parks, and Tourism Programming. **Program Plan** (SLO: 4.1, 4.2, 6.1)  RA 139: Research and Evaluation in Recreation, Parks, and Tourism.  **Evaluation Project** (SLO: 4.1, 4.2, 7.1, 7.2, 7.3)  RA 184: Internship in Recreation, Parks, and Tourism. **Intern Supervisor Survey** (SLO: 4.1, 5.1, 5.2, 6.1, 6.2, 6.3, 6.4, 7.2, 8.5, 9.2) |
| 1. **What progress have you made on items from your last program review action plan?** Please provide a brief description of progress made on each item listed in the action plan. If no progress has been made on an action item, simply state “no progress.”   Based upon the results of the latest review the faculty discussed the outcomes of the RA 128 course. It was decided that the course be split into two separate courses with a 1 unit RA 60 to cover computer applications in the recreation administration industry. The faculty felt the new RA 60 course will better prepare students to have success in RA 128 and thereby meet the outcomes of this assessment measure.  **Additional Guidelines:** If you have not fully described the assignment then please attach a copy of the questions or assignment guidelines. If you are using a rubric and did not fully describe this rubric (or the criteria being used) than please attach a copy of the rubric. If you administered a survey please consider attaching a copy of the survey so that the Learning Assessment Team (LAT) can review the questions. |

**RA 128 GOV’T BUDGET PROJECT INPUTS**

**FRESNO PARKVIEW RECREATION PROGRAMMING**

The community of Fresno Parkview is located in the foothills east of Fresno, California. It has a total population of 7350. Families are primarily at middle-income levels, but there is one section of “high end” homes and one section of small “starter homes.” There are 1900 adult men, 1950 adult women, and 3500 children. Ten percent of the adults (385) are retired. Eight-Hundred (800) of the children are infant age and pre-school age, 1800 are elementary school age, and 900 are junior high and senior high school age. The subdivision overlooks a 925-acre county park that is primarily undeveloped natural area with a couple of steams and hiking trails.

As management of the XYZ Recreation, Leisure, & Tourism Services (large clubhouse, swimming pool, tennis courts, parks, and sports fields), you are responsible for meeting the interests of your residents. This is the seventh year of operation for this facility, which was constructed by the developers, and recreation was a major selling point for buying homes in this community. The facilities are available for use by the residents at no charge since their monthly homeowner’s fee covers the costs.

Fresno Parkview has only a few organized recreation programs at this time. These are swim classes and a series of clubs, which meet in the clubhouse. The clubs conduct their own special interest programs, and have their own bank accounts and budgets funded by their own membership fees. You provide the clubs with facility space and organizational assistance, and you provide assistance with their programming. Clubs include: Youth Swim Team, Dance Club (mostly Seniors), 5 Scout groups, Aerobics (mostly adults, some teens), Runners Club (mostly adults & some teams), Bikers Club (mostly adults, some teens), Active Senior Citizens Club, Garden Club (mostly adults & seniors), and Bird Watchers (adults & seniors). A large number of residents participate in “free-play” use of the basketball/volleyball courts, park, tennis courts, and swimming pool. The fitness room in the recreation center is limited to people 18 years and older who take a one hour orientation program for proper use and safety. A variety of highly organized and fairly competitive sports leagues for children, teens, and adults are offered by the XYZ Recreation, Leisure, & Tourism Services along with several non-profit associations, which are within easy driving distance.

This year, the Board of Directors of the XYZ Recreation, Leisure, & Tourism Services is planning a small increase in its yearly budget. Your agency will receive $136,000 (just $3,000 more than last year and you must spend all of it this fiscal year or risk losing it next year). However, many of your costs will increase due to inflation and growth, and the board does not want you to decrease services. Instead, they have decided that you should develop some more recreation programs that not only cover their own costs, but also generate additional revenue to cover your potential deficit in the budget.

Your mission is to prepare a budget proposal that will guide the XYZ Recreation, Leisure, & Tourism Department in accomplishing the following objectives:

1. Continue operation of the current facilities, programs, and services at the highest level possible! *(Your “job”/ grade depends on it)*

A. No reduction in current staffing levels or current service levels.

1. A 2% cost of living increase for all employees.
2. No increases in existing program fees more than 5%.

# Pay Rates -

Full Time Positions # Hours/Wk. Pay each

Recreation Manager 1 40+ $52,350 (salary)

Recreation Supervisors 2 40 $38,200 (salary)

Maintenance Specialist 2 40 $30,800 (salary)

*\*The positions above must be included in your departmental budget.*

P.T. Facility Specialists 6 20 hrs. (50 wks.) $11.00 hour

Lifeguards 6 30 hrs. (12 wks.) $12.00 hour

Lifeguards 4 10 hrs. (20 wks.) $12.00 hour

*\*These position may be use, depending on the program you choose to operate.*

2. Each student will develop a minimum of five (5) programs, some that will cover its own costs and/ or generate extra revenue to help balance the overall budget. A survey has indicated that there is sufficient interest to facilitate a variety of programs. No programs can charge more than 50 percent markup. Numbers in parenthesis indicate the number of participants expected to participate in the programs.

Fall Youth Soccer League – Saturday low competitive level league for elementary age children in soccer (interest = 150 in grades 1 & 2, 120 in grades 3 &4, 100 in grades 5 & 6). Plan for 2 weeks pre-season, and 8 weeks of league games. Teams have one practice session and one game per week. Play on a reduced size field with seven players per team on the field and a maximum of 12 players per team roster. Use volunteer coaches and paid officials (high school and college students: $12 per game per official).

Tennis Classes - For youth and adults, but not during summer daytime periods, (interest = 100 adults, 50 teens, and 50 elementary age). Classes would be once a week for 8-weeks and last one hour each. There is a maximum of 16 participants per class, with a maximum of four (4) players per court. Instructors charge $30 per class meeting. Participants are expected to have their own racquets, but you should provide balls.

Arts & Crafts Programs – Separate classes and workshops for youth, teens, and adults (interest = 100 adults, 100 elementary, and 50 teens). Classes would be once a week for eight weeks, and last 1 hour for youth, and two hours for teens and adults. There is a maximum of 12 youth per class and 20 teens or adults per class. Good instructors charge $30 per class meeting.

Summer Theme Camps - For elementary age children. Mondays thru Fridays, 9:00 am to 12:00 and/or 1:00 to 4:00 pm for two weeks. There is interest in theme camps for the following: basketball, soccer, football skills, cheerleading, arts and crafts, advanced crafts, music and dance, and outdoor skills (interest = 50 elementary age children for each of two-week sessions). Children must have a light snack each day but are expected to go home for lunch or bring lunch. Camp leaders will cost $10 per hour and $15 per hour for the supervisor. Maximum 15 children per camp leader ratio.

Seasonal Family Special Events –Major Holiday events for families (Interest = 200 families per event, Christmas Party, Halloween, Easter, 4th of July... Plan for food & drink, entertainment and activities for a three-hour event. Event Supervisors will cost $20 per hour and support staff will cost $10 per hour.

Youth & Teen Basketball Leagues – Winter/spring early evening and Saturday low-competitive level leagues. (interest = 90 in grades 1-3, 120 in grades 4-6, 100 in grades 7-9 and 60 in grades 10-12). Plan for two weeks of practice, twice per week, then eight weeks of league play with 1 practice and 1 game per week for the elementary ages, and no practices and two games per week for the teens. Team rosters can have a maximum of 10 players per team. Elementary games play “cross court” games on the two courts in the main gym. Use volunteer coaches. College student officials cost $12 per game per official.

Environmental Education Programs – The county parks department will allow you to conduct a series of programs that instruct participants about the natural environment. These are family-oriented half-day sessions for topics such as wilderness survival, orienteering, wildlife tracks and habitat, etc. There is demand for three sessions in fall and three in spring, with eight families (25-30 participants) attending each program. Instructors can be hired for $100 per session and $50 per session for an assistant.

Adult Volleyball League – One game per week league for fall season; recreational level coed team play. Six players per team with a maximum of 10 on the roster (interest = 80 adults). Officials will cost $20 per match and you only need one official per game.

Summer Teen Pool Parties - Twice per month Saturday evening, 8 – 11 pm, pool parties with food, music, activities. (Interest = 100 junior high, 50 high school per event). An Event Supervisor will cost $20 per hour and assistants will cost $12 per hour. Two Lifeguards will cost their regular pay rate. Parents will volunteer to provide additional help.

Aqua Exercise Classes - Twice per week, forty-five minute classes for 8 weeks, Three sessions: May/June; July/August; and Sept. /Oct. during the morning or early afternoon for adults (interest = 40, but pool capacity is 20 in the shallow end). An instructor will cost $30 per class.

3. Balance your budget with enough new revenue to cover the deficit in the base budget, and allow a small surplus (around $4,000) in the total budget for unanticipated emergencies.

**CHART OF ACCOUNTS**

Revenue Accounts

9020 Special Events – Revenue from fees charged for recreation programs.

9030 Youth fees – Revenue from fees charged for recreation programs.

9040 Adult fees – Revenue from fees charged for recreation programs.

9050 Food and Beverage Sales – None in current budget

9060 Aquatics fees – Revenue from fees charged for recreation programs.

9070 Educational/ Instructional fees – Revenue from fees charged for recreation programs.

Expenditure Accounts

1100 Full-time Personnel – Annual salary totals for full-time employees.

1200 Part-time Employees – Total of wages for part-time and seasonal employees paid on an hourly wage basis (not contracted employees).

1300 Contract Employees – Total of costs for contracted employees. Used only for swim class instructors in the past and new program instructors, sports officials, etc. who will be paid by a unit of work (class taught, game officiated, etc.) rather than per hour.

1910 FT Employee Taxes & Benefits – FICA, Workers Comp., Health Plan, Retirement Fund, etc. Paid at rate of 30% full-time salary.

1920 PT Employee Taxes & Benefits – FICA, etc. paid at 15% rate.

2110 Postage – Postage for quarterly newsletter to residents, plus miscellaneous postage.

2120 Telephone – Monthly plan for office phone.

2200 Utilities - Electricity, gas, water, sewer.

2300 Insurance - for liability, property, & vehicles

2400 Printing and Advertising – Printing of quarterly newsletter and monthly posters.

2700 Travel and Professional Expenses – Professional memberships, conference fees, conference travel, and monthly car allowance

2900 Other Contract Service – Monthly average for contracting out for major maintenance projects that cannot be done in-house.

3100 Maintenance Equipment & Supply – Equipment costing less than $100 per item, and supplies for maintenance of center, park, pool, etc.

3200 Office Equipment & Supplies Supply – Equipment costing less than $100 per item, and non-durable supplies.

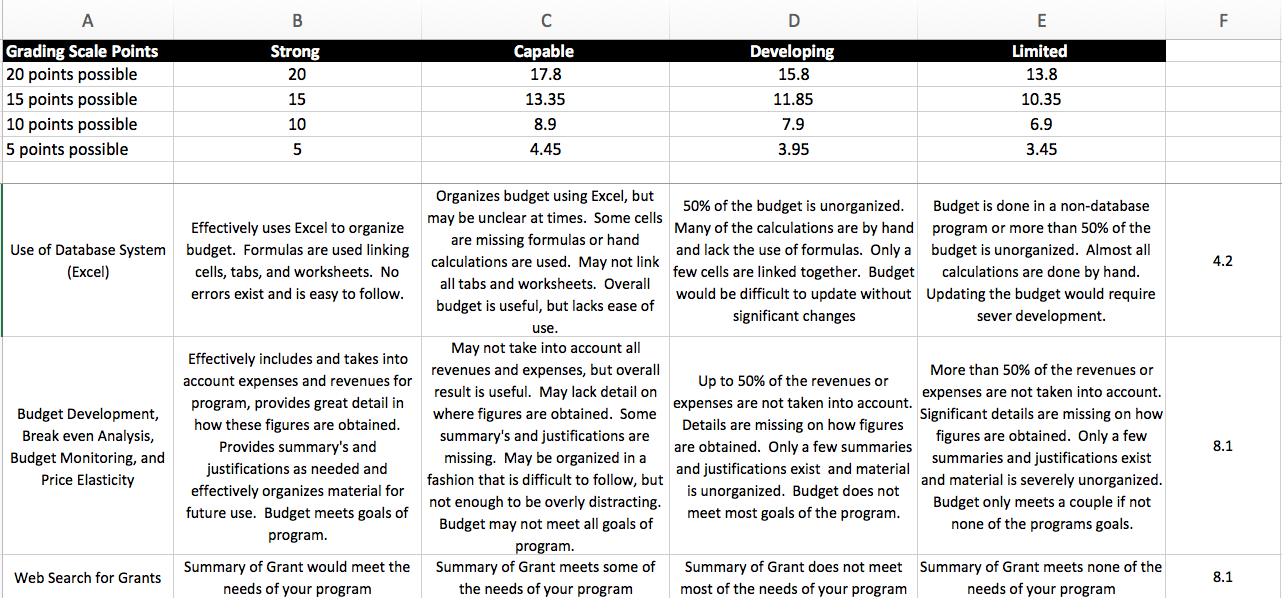
1. Recreation Equipment and Supplies – Equipment costing less than $100 per item, and non-durable recreation supplies (which can include food and beverage items that are provided to all participants, and not sold separately).

3400 Aquatic Equipment and Supplies – Equipment costing less than $100 per item, and non- durable supplies other than for pool maintenance.

4000 Food and Beverage Inventory Purchased – None in current budget. This account is used to estimate the cost to purchase any food and beverage items that will be marked up (usually about 100 percent) and sold to participants. If you buy food and beverage items and they are given to all participants as part of the program (cost recovery is included in the overall program fee), these costs are #3300 supplies.

5000 Capital Equipment - Equipment usually costing over $100 per item. Typically, it has a “useful life” of greater than one year.

**RA 128 Assignment Grading Rubric**



**RA 128 Presentation Grading Rubric**

