ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: AUDIT RESOLUTION

NAME OF PERSON SUBMITTING THIS REVIEW: Jim Scoubes

DATE OF SUBMISSION: October 19, 2012

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: The District will provide for an annual audit as required by State law.	**Summary of Progress:** Site visits have been completed. Finalized review by auditors and District administration still pending.
Connection to results from assessment of student learning and/or other plans: The District indirectly provides positive student learning outcomes by insuring that the District provides stable and sound fiscal policy related to financial health of the organization.	**Resources/Budget Used:** Annual contracted amount of $59,500, plus travel-related or administrative expenses for such items as clerical assistance and processing of reports of approximately $7,965.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: The District will provide for an annual audit as required by State law.	**Action Plan (include who is responsible)**: Complete the annual audit for the 2011-12 fiscal year and submit the final report to the State of California by December 31, 2012.
Connection to results from assessment of student learning and/or other plans: The District indirectly provides positive student learning outcomes by insuring that the District provides stable and sound fiscal policy related to financial health of the organization.	**Unbudgeted Resources Needed:** If any unbudgeted funds are required they will be offset by transfers of funds from other Business Office accounts.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: The District will provide for an annual audit as required by State law.	**Action Plan (include who is responsible):** The Business Office under the direction of the Chief Financial Officer will coordinate and assist in the completion of the annual audit for Feather River Community College District.
Connection to results from assessment of student learning and/or other plans: The District indirectly provides positive student learning outcomes by insuring that the District provides stable and sound fiscal policy related to financial health of the organization.	**Resources/Budget Needed:** Per the 2011-12 fiscal year agreement for professional fees in the amount of $59,500, plus travel-related or administrative expenses for such items as clerical assistance and processing of reports of approximately $7,965. These fees also include the cost to complete the audit for the Feather River Community College Foundation. (The 2013-14 fiscal year audit agreement has not been received. It is anticipated that the professional fees will increase an undetermined amount estimated at $800).

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	**Resource Type**	**Rationale** (include connection to other plans)**:**
Increase of funding due to estimated increases of approximately $800.	Financial Funding	See Next Year's New Objectives (Fiscal Year 2013-14) Resources/Budget Needed section.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The requirement to have an annual audit is required by the State of California and is addressed in section 84040 of the Education Code. The details of what is required in an annual audit are also found under California Code of Regulations (CCR), Title 5, beginning in section 59100.

The governing board of a district is required to provide for an annual audit. All audits are made by a certified public accountant licensed by the California State Board of Accountancy.

Currently the audit firm of Crowe Horwath LLP performs the annual audit for Feather River

Community College District.

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

N/A

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

No significant changes are expected.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **AUDIT RESOLUTION**
RESPONSIBILITY: **CHIEF FINANCIAL OFFICER**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 40020 **AUDIT RESOLUTION**
PROGRAM CODE: 672100 **AUDIT RESOLUTION**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
5041	Audit	Strat Dir III	Obj 1	$ 58,020	$ 77,995	$ 58,020	$ 68,265	$ 10,245
Total				**$ 58,020**	**$ 77,995**	**$ 58,020**	**$ 68,265**	**$ 10,245**

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: BUSINESS SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: <u>Jim Scoubes</u>

DATE OF SUBMISSION: <u>October 19, 2012</u>

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 services to students and staff.	**Summary of Progress:** In the 2011-12 fiscal year the actual expenditures were represented fairly by the submitted budget. The actual expenditures were largely represented by uncontrollable cost increases, i.e. insurance, legal, occupancy guarantee.
Connection to results from assessment of student learning and/or other plans: Insure the availability of services to our students.	**Resources/Budget Used:** In 2011-12 fiscal year there was a significant adjustment to uncollectible student accounts. This adjustment which increased expense was unbudgeted. Overall the total expenditures were in line to the corresponding overall budget. There were many unknowns that had to be estimated at the time of the budget input. Some significant expenses were not known until late in the year.

Objective 2: Manage District expenditures related to budget and cash flow needs.	**Summary of Progress:** With State deferrals and reductions due to mid-year cuts the District was able to operate based on a balanced budget and a well position cash reserve.
Connection to results from assessment of student learning and/or other plans: Will maintain responsible and effective management of institutional resources.	**Resources/Budget Used:** The District was not required to spend any additional reserves and was able to conclude the year in a strong financial position.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: Provide support services to students and staff.	**Action Plan (include who is responsible):** The Business Services is attempting to manage the current year budget in providing convenient access to the services of the department to all students. Specific times of operations and access with dependable customer service is what is expected. The Chief Financial Officer is responsible for the management of the Business Services program at Feather River College. Officer.
Connection to results from assessment of student learning and/or other plans: Insure the availability of services to our students.	**Unbudgeted Resources Needed:** Currently there are no unbudgeted resources needed.

Objective 2: Manage District expenditures related to budget and cash flow needs.	**Action Plan (include who is responsible):** The goal of this year is to maintain the same level of services without any additional requests for resources. Cash flow and the securing of lines of credit from banking institutions will support and secure payments regarding District liabilities. The Chief Financial Officer is responsible for the management of the Business Services program at Feather River College. Officer.
Connection to results from assessment of student learning and/or other plans Will maintain responsible and effective management of institutional resources.	**Unbudgeted Resources Needed:** Currently there are no unbudgeted resources needed.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Provide support services to students and staff.	**Action Plan (include who is responsible):** The proposed plan is to maintain consistent and convenient operating hours thus providing students with accessibility in providing parking issues, payroll, adequate insurance coverage, and supplies. The management of the Business Services program is the responsibility of the Chief Financial Officer.
Connection to results from assessment of student learning and/or other plans: Insure the availability of services to our students.	**Resources/Budget Needed:** The 2013-14 fiscal year will require no increase in next year's budget requests.

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Objective 2: Manage District expenditures related to budget and cash flow needs.	Action Plan (include who is responsible): The goal for next year is to meet the needs and protect the financial position of the District. The plan is to operate next year at the same level as the current year budget level. The management of the Business Services program is the responsibility of the Chief Financial Officer.
Connection to results from assessment of student learning and/or other plans: Will maintain responsible and effective management of institutional resources.	Resources/Budget Needed: Pending the securing of a line of credit to be used for any cash flow issues, there might be a slight increase in operational expenses related to banking and loan fees.

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The write off of uncollectible student accounts in the 2013-14 fiscal year should not be as significant as they were in the current year. It is extremely difficult and challenging to estimate, forecast, and predict the trend on the non-discretionary expenses that have the potential to have uncontrollable increases. The issue of cash flow for the current 2012-13 year is a substantial concern and every attempt to mitigate the effects of deferrals and mid-year cuts by the State are being explored with banks and loan institutions. This cash flow issue very well could continue into the 2013-14 fiscal year.

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

The necessity to secure loans/lines of credit to insure adequate cash needs will require additional funds as compared to the current year unbudgeted request for similar fees.

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

Having adequate cash flow to meet the operational demands of the District will probably be a challenge during the upcoming year.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **FISCAL OPERATIONS**
RESPONSIBILITY: **CHIEF FINANCIAL OFFICER**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 40010 **FISCAL SERVICES**
PROGRAM CODE: 672000 **FISCAL SERVICES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2125	Short Term Sub/Hrly Temp			$ 250	$ -	$ 250	$ 250	$ -
2340	Classifed Overtime			$ 225	$ -	$ 225	$ 225	$ -
3000	Payroll Benefits			$ 80	$ -	$ 93	$ 97	$ 4
4325	Non-Instructional Supplies			$ 7,502	$ (3,819)	$ 7,491	$ 7,491	$ -
5020	Dues and Memberships			$ 150	$ -	$ 150	$ 150	$ -
5030	Property Liability Insurance			$ 161,595	$ 141,141	$ 155,788	$ 155,788	$ -
5032	Student Accident Insurance			$ 97,844	$ 84,586	$ 93,045	$ 97,530	$ 4,485
5040	Legal			$ 14,200	$ 45,101	$ 28,806	$ 36,500	$ 7,694
5050	Consultants & Contracts			$ 202,579	$ 76,151	$ 96,564	$ 96,564	$ -
5060	Postage & Shipping			$ 37,500	$ 18,534	$ 26,500	$ 23,250	$ (3,250)
5071	Equipment Leases and Rentals			$ 2,196	$ 1,912	$ 2,196	$ 2,196	$ -
5073	Other Rents and Leases			$ -	$ 6,240	$ -	$ -	$ -
5076	Maintenance Contracts			$ -	$ 78,747	$ 83,502	$ 88,640	$ 5,138
5100	Employee Travel Expenses			$ 1,800	$ 360	$ 1,800	$ 1,800	$ -
5107	Employee Conference Registration			$ -	$ 85	$ -	$ -	$ -
5940	Publishing Services			$ 250	$ 220	$ 250	$ 250	$ -
5955	Interest Expense			$ 55,391	$ 23,926	$ 29,926	$ 29,926	$ -
5990	Occupancy Guarantee Obligation			$ -	$ -	$ -	$ -	$ -
5991	Bank Expenses			$ -	$ 661	$ -	$ 756	$ 756
5995	Bad Debts			$ 720	$ -	$ 720	$ 720	$ -
5996	Uncollectible Accounts			$ -	$ 101,020	$ -	$ -	$ -
5999	Other Operating Expenses			$ 720	$ (18,316)	$ 720	$ 720	$ -
6120	Site Improvements			$ 2,000	$ -	$ 2,000	$ 2,000	$ -
6410	Instructional Equipment			$ 3,000	$ -	$ 3,000	$ 3,000	$ -
6415	Non-Instructional Equipment			$ 23,856	$ 20,855	$ 3,000	$ 3,000	$ -
7105	Long Term Debt			$ 155,302	$ 162,198	$ 155,427	$ 162,058	$ 6,631
7115	Debt Interest and Other Svc Charges			$ 43,317	$ 35,403	$ 28,191	$ 21,559	$ (6,632)
7310	Interfund Transfers Out			$ 207,920	$ 235,531	$ -	$ -	$ -
7605	Maintenance Allowance			$ 6,613	$ -	$ 5,200	$ 5,200	$ -
7910	Contingency Appropriations			$ 2,905	$ -	$ 25,396	$ 20,000	$ (5,396)
Total				**$ 1,027,915**	**$ 1,010,536**	**$ 750,240**	**$ 759,670**	**$ 9,430**

ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: DUPLICATING SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: Jim Scoubes

DATE OF SUBMISSION: October 19, 2012

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 duplicating services for the entire campus.	**Summary of Progress:** Providing the required copying needs for faculty and staff has been accomplished. The Duplicating area has been staffed by a temporary employee.
Connection to results from assessment of student learning and/or other plans: Provides students with positive student learning outcomes when it is applied to providing adequate copying supplies and output to instructors and campus employees.	**Resources/Budget Used:** The two major areas that require funding is the paper and copier supplies as well as the equipment lease sand maintenance of three black and white machines and one color copier.

Objective 2: The Switchboard provides services for temporary parking permits, answering and directing inquires by telephone, and providing campus wide mail service.	**Summary of Progress:** The Switchboard was moved from the Administration area to the Duplicating Center. This has enabled the consolidation of duties and responsibilities into one position.
Connection to results from assessment of student learning and/or other plans: This objective offers support to the quality programs and services offered by the District.	**Resources/Budget Used:** The consolidating of positions has provided a budgeted savings associated with staffing costs.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

1

Objective 1: Provide duplicating services for the entire campus.	Action Plan (include who is responsible): The goal of this year is to maintain the same level of services without any additional requests for resources. The staffing of the Duplicating Services program is the responsibility of the Business Services area.
Connection to results from assessment of student learning and/or other plans: Provides students with positive student learning outcomes when it is applied to providing adequate copying supplies and output to instructors and campus employees.	Unbudgeted Resources Needed: Currently there are no unbudgeted resources needed.

Objective 2: The Switchboard provides services for temporary parking permits, answering and directing inquires by telephone, and providing campus wide mail service.	Action Plan (include who is responsible): The staffing of the Switchboard will be filled with a regular employee instead of a temporary person. The services that are provided will be maintained at the original budget request for the current year. The staffing of Switchboard is under the responsibility of the Business Services area.
Connection to results from assessment of student learning and/or other plans: This objective offers support to the quality programs and services offered by the District.	Unbudgeted Resources Needed: Currently there are no unbudgeted resources needed.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Provide duplicating services for the entire campus.	Action Plan (include who is responsible): The proposed plan for next year will be to provide the same services and manage the cost of those services similar to the current year. The staffing of the Duplicating Services program is the responsibility of the Business Services area.
Connection to results from assessment of student learning and/or other plans: Provides students with positive student learning outcomes when it is applied to providing adequate copying supplies and output to instructors and campus employees.	Resources/Budget Needed: The required resources for the fiscal year 2013-14 will not increase from the current year requests.

Objective 2: The Switchboard provides services	Action Plan (include who is responsible):

2

for temporary parking permits, answering and directing inquires by telephone, and providing campus wide mail service.	The proposed plan for next year will be to provide the same services and manage the cost of those services similar to the current year. The staffing of the Switchboard the responsibility of the Business Services area.
Connection to results from assessment of student learning and/or other plans: This objective offers support to the quality programs and services offered by the District.	**Resources/Budget Needed:** The required resources for the fiscal year 2013-14 will not increase from the current year requests.

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

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

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Paper costs continue to increase and the District has signed leases for the copier machines. These costs are the primary expenditures for the Duplicating Services program.

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.

NA

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **DUPLICATING SERVICES**
RESPONSIBILITY: **CHIEF FINANCIAL OFFICER**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 40070 **DUPLICATING SERVICES**
PROGRAM CODE: 679500 **DUPLICATING SERVICES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Non-Instructional Supplies	Strat Dir III	Obj 1	$ 16,611	$ 12,864	$ 18,611	$ 15,270	$ (3,341)
5071	Equipment Leases and Rentals			$ 35,760	$ 28,047	$ 21,542	$ 14,427	$ (7,115)
5076	Maintenance Contracts			$ -	$ 2,015	$ -	$ 9,417	$ 9,417
5100	Employee Travel Expenses			$ 500	$ -	$ 500	$ -	$ (500)
Total				$ 52,871	$ 42,926	$ 40,653	$ 39,114	$ (1,539)

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

Feather River College

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: FOOD SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: Jim Scoubes

DATE OF SUBMISSION: October 19, 2012

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 food services to students that are nutritious and affordable.	**Summary of Progress:** In the 2011-12 fiscal year the Food Service program provided breakfast and lunch meals to our students at a reasonable cost. The overall operations of the program resulted in a financial loss but is deemed an absolutely necessary service.
Connection to results from assessment of student learning and/or other plans: The Food Services programs provides support to the quality programs and services at the Quincy campus.	**Resources/Budget Used:** The District hired a new Food Service Manager last year. The labor operations of the Food Services program is supplemented by students which offer student work experience and support of the District's Culinary Art program. The Food Service program exceeded budgeted cost specifically related to the cost increases to food purchases.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: Provide food services to students that are nutritious and affordable.	**Action Plan (include who is responsible):** The goal of this year is to maintain the same level of services without any additional requests for resources. Food Services has provided concession for athletic events as well as catered services for meetings. The goal of not increasing the prices to our students and having alternate affordable choices. The management of the Food Services program is the responsibility of the Chief Financial Officer.

Connection to results from assessment of student learning and/or other plans: The Food Services programs provides support to the quality programs and services at the Quincy campus.	**Unbudgeted Resources Needed:** Currently there are no unbudgeted resources needed.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Provide food services to students that are nutritious and affordable.	**Action Plan (include who is responsible):** The proposed plan is to operate at the same level and continue to take advantage of any cost savings in food purchases. The management of the Food Services program is the responsibility of the Chief Financial Officer.
Connection to results from assessment of student learning and/or other plans: The Food Services programs provides support to the quality programs and services at the Quincy campus.	**Resources/Budget Needed:** The 2013-14 fiscal year will require to increase the budget for supplies (food) as purchasing costs continue to increase.

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

During the month of August, 2012 the Food Services provided meals to the fire fighters. This generated unbudgeted revenues that will be used to make purchases of small kitchen items that are desperately needed. The Food Service program continues to operate a breakfast and lunch menu.

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.

NA

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APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **FOOD SERVICES**
RESPONSIBILITY: **CHIEF FINANCIAL OFFICER**

FUND CODE: **5200 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 40080 **FOOD SERVICES**
PROGRAM CODE: 694000 **FOOD SERVICES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2110	Classified Administration Salary	Strat Dir III	Obj 1	$ 41,150	$ 41,150	$ -	$ 56,924	$ 56,924
2120	Classified Salary			$ -	$ -	$ 54,852	$ -	$ (54,852)
2125	Short Term Sub/Hrly Temp			$ 17,047	$ 7,822	$ 17,932	$ 17,932	$ -
2335	Non-Inst Student			$ 28,465	$ 26,887	$ 29,600	$ 29,600	$ -
2340	Classifed Overtime			$ -	$ 1,980	$ -	$ -	$ -
3000	Payroll Benefits			$ 8,031	$ -	$ 7,506	$ 8,764	$ 1,258
4325	Non-Instructional Supplies			$ 71,039	$ 87,763	$ 69,497	$ 83,750	$ 14,253
5020	Dues and Memberships			$ 235	$ 235	$ 235	$ 235	$ -
5075	Repairs - Equipment			$ 1,953	$ -	$ 2,000	$ 1,500	$ (500)
Total				**$ 167,920**	**$ 165,837**	**$ 181,622**	**$ 198,705**	**$ 17,083**

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: TRANSFERS

NAME OF PERSON SUBMITTING THIS REVIEW: Jim Scoubes

DATE OF SUBMISSION: October 19, 2012

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: The District subsidizes the Child Care facility with an annual contribution from the general fund.	**Summary of Progress:** The annual contribution amount of $58,965 will be completely transferred by the end of the fiscal year. This amount is transferred to the Child Care program fund 3310.
Connection to results from assessment of student learning and/or other plans: This support from the District provides student learning outcomes related to programs offered in the Child Care programs and work experience for the participating students.	**Resources/Budget Used:** The annual amount of $58,965 is the District's contribution to this program.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: The District subsidizes the Child Care facility with an annual contribution from the general fund.	**Action Plan (include who is responsible):** The annual contribution amount of $58,965 will be completely transferred by the end of the fiscal year. This amount is transferred to the Child Care program fund 3310. This is the responsibility of the Chief Accountant from the Business Office.
Connection to results from assessment of student learning and/or other plans: This support from the District provides student learning outcomes related to programs offered in the Child Care programs and work experience	**Unbudgeted Resources Needed:** There are no unbudgeted resources need in the current year.

for the participating students.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: The District subsidizes the Child Care facility with an annual contribution from the general fund.	**Action Plan (include who is responsible):** The annual contribution amount of $58,965 will be completely transferred by the end of the fiscal year. This amount is transferred to the Child Care program fund 3310. This is the responsibility of the Chief Accountant from the Business Office.
Connection to results from assessment of student learning and/or other plans: This support from the District provides student learning outcomes related to programs offered in the Child Care programs and work experience for the participating students.	**Resources/Budget Needed:** The annual contribution amount of $58,965 will be provided for the 2013-14 fiscal year.

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):
NA	NA	NA

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The District has annually contributed the $58,965 considered the Child Care Match. If any portion of these funds are not used in the current year, then the remaining unused amount is carried over to the subsequent year. This contribution amount by the District has not been substantiated by a copy of any written agreement.

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

N/A

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

No significant changes are expected.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **TRANSFERS**
RESPONSIBILITY: **CHIEF FINANCIAL OFFICER**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 40230 **CHILD CARE MATCH**
PROGRAM CODE: 731000 **TRANSFERS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
7335	Child Development Center TO	Strat Dir II & III	Obj 1	$ 54,838	$ 54,838	$ 58,965	$ 58,965	$ -
Total				**$ 54,838**	**$ 54,838**	**$ 58,965**	**$ 58,965**	**$ -**

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: UTILITIES

NAME OF PERSON SUBMITTING THIS REVIEW: Jim Scoubes

DATE OF SUBMISSION: October 19, 2012

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 the essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.	**Summary of Progress:** In the 2011-12 fiscal year there uncontrollable costs increase for electricity, propane, and sewer cost that were unbudgeted. Currently providing adequate and necessary utility services to the Feather River College campus.
Connection to results from assessment of student learning and/or other plans: The utilities that are consumed by the District provide essential services for effective instruction to our students and staff.	**Resources/Budget Used:** The District participates in a state wide consortium for the purchase of electricity in controlling and stabilizing costs. Other utilities are subject to uncontrollable cost increases. Other Business Services account savings were used to offset the majority of the increases.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: Provide the essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.	**Action Plan (include who is responsible):** The goal of this year is to maintain the same level of services without any additional requests for resources. The responsibility for District utilities is managed by the Business Office. Currently providing adequate and necessary utility services to the Feather River College campus. The severity of the winter significantly impacts the costs of utility services.
Connection to results from assessment of student learning and/or other plans: The	**Unbudgeted Resources Needed:** Currently there are no unbudgeted resources needed.

utilities that are consumed by the District
provide essential services for effective
instruction to our students and staff.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Provide the essential services to the campus related to specific utilities such as propane, electricity, sewer, and garbage.	**Action Plan (include who is responsible):** The proposed plan for next year will be to provide the same services and manage the cost of those services similar to the current year. The management of the Utilities program is the responsibility of the Chief Financial Officer.
Connection to results from assessment of student learning and/or other plans: The utilities that are consumed by the District provide essential services for effective instruction to our students and staff.	**Resources/Budget Needed:** The required resources for the fiscal year 2013-14 will increase slightly based on projected cost increases for all utilities.

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Electricity are negotiated and agreed upon by our participation in an electrical consortium of other twenty plus other Districts in the State. The District has changed vendors related to propane, anticipating a savings in the cost of that commodity.

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.

Utilities are considered an uncontrollable cost which are impacted by weather, energy cost increases, and consumption. With no cost of living adjustments being provided by the State for the past five years, it becomes challenging to provide the utilities which are essential services to the campus.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **UTILITIES**
RESPONSIBILITY: **CHIEF FINANCIAL OFFICER**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 42010 **UTILITIES**
PROGRAM CODE: 657000 **UTILITIES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
5110	Propane and Heating Oil	Strat Dir III	Obj 1	$ 25,950	$ 53,042	$ 48,500	$ 68,265	$ 19,765
5111	Light and Power			$ 274,110	$ 301,833	$ 292,500	$ 323,478	$ 30,978
5112	Telephone			$ 33,450	$ 14,820	$ 18,500	$ 15,000	$ (3,500)
5114	Sewer Use			$ 23,700	$ 31,626	$ 27,600	$ 35,312	$ 7,712
5115	Garbage and Trash			$ 16,680	$ 14,934	$ 18,074	$ 17,657	$ (417)
Total				$ 373,890	$ 416,255	$ 405,174	$ 459,712	$ 54,538

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: <u>FACILITIES</u>

NAME OF PERSON SUBMITTING THIS REVIEW: <u>Nick Boyd</u>

DATE OF SUBMISSION: <u>10-22-2012</u>

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **Complete Facilities Master Plan** **Connection to other plans:** Strategic Plan 3.4.1	**Summary of Progress: Scheduled to present to the BOT in June 2013.** **Resources/Budget Needed:** Staff Time

Objective 2: **Complete DSA Closeout of open projects.** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: In process** **Resources/Budget Needed:** $23,000

Objective 3: **Finish Remodel Ag/ Rodeo Classroom** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Will complete as funding permits November 2012** **Resources/Budget Needed:** Staff Time

Objective 4: **Remodel Classrooms 600&602** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Deferred to 2013** **Resources/Budget Needed:** $26,000

Objective 5: **CDC Improvements- Awning-Kitchen Equip** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: will complete by Spring Break 2013** **Resources/Budget Needed:** $18,800 - ARRA Grant

Objective 6: **Closeout Women's Softball Clubhouse** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: No progress** **Resources/Budget Needed:** $13,000

Objective 7: **Hatchery Controls Upgrade** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Complete** **Resources/Budget Needed:** $26,400 – SB70 Grant

Objective 8: **Campus Lighting Upgrade** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Completed** **Resources/Budget Needed:** $48,000 – ARRA Grant

Objective 9: **Begin Remodeling of Vacated Library Space** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Started remodeling** **Jan 2012** **Resources/Budget Needed:** $50,000

Objective 10: **Correct Fire Alarm Deficiencies** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Developed a** **replacement plan with Safety Committee,** **will start implementation Jan 2013** **Resources/Budget Needed:** $2,500.00

Objective 12: **Replace Wooden Sidewalk above 600** **Classrooms** **Connection to other plans:** Strategic Plan 3.4	**Summary of Progress: Deferred until** **Summer 2013** **Resources/Budget Needed:** $34,000

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2012-13)

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: **Closeout LRC** **Connection to results from assessment of** **student learning and/or other plans:** **Strategic Plan 3.4**	**Action Plan : 3.4 – Nick Boyd** **Resources/Budget Needed:** $3,000.00

Objective 2: **Finalize Facility Master Plan** **Connection to results from assessment of** **student learning and/or other plans:** **Strategic Plan 3.4**	**Action Plan : 3.4 – Nick Boyd** **Resources/Budget Needed:** Staff Time

Objective 3: **Start Remodeling Vacated Library Space**	**Action Plan : 3.4 – Nick Boyd**
Connection to results from assessment of student learning and/or other plans: **Strategic Plan 3.4**	**Resources/Budget Needed:** Staff Time

Objective 4: **Remodel Men's Basketball Locker room**	**Action Plan : 3.4 – Nick Boyd**
Connection to results from assessment of student learning and/or other plans: **Strategic Plan 3.4**	**Resources/Budget Needed:** $5,000.00

Objective 5: **Remodel Volleyball Locker room**	**Action Plan : 3.4 – Nick Boyd**
Connection to results from assessment of student learning and/or other plans: **Strategic Plan 3.4**	**Resources/Budget Needed:** $4,000

Objective 6: **Complete CDC Observation Room**	**Action Plan : 3.4 – Nick Boyd**
Connection to results from assessment of student learning and/or other plans: **Strategic Plan 3.4**	**Resources/Budget Needed:** $17,000

Objective 7: **Pursue energy efficiency opportunities.**	**Action Plan : 3.4 – Nick Boyd**
Connection to results from assessment of student learning and/or other plans: **Strategic Plan 3.4**	**Resources/Budget Needed:** Staff Time

Objective 8: **CDC Kitchen Upgrade**	**Action Plan : 3.4 – Nick Boyd**
Connection to results from assessment of student learning and/or other plans: **Strategic Plan 3.4**	**Resources/Budget Needed:** $18,000

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?

Objective 1: Replace Wooden Sidewalk above 600 Classrooms	Summary of Progress: Deferred until Summer 2013
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: $34,000

Objective 2: Begin Remodeling of Vacated Library Space	Summary of Progress: Started remodeling Jan 2012
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: $123,000

Objective 3: Remodel Classroom 600	Summary of Progress: County Funding was lost.
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: $26,000 – ARRA Grant

Objective 4: Remodel Classrooms 600&602	Summary of Progress: Deferred to 2013
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: $26,000

Objective 5: Construct New Metal Warehouse	Summary of Progress: Summer 2013
Connection to other plans: Strategic Plan 3.4-Facility Master Plan	Resources/Budget Needed: $185,000.00

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):
New Warehouse	$185,000.00	See next year objective 5
4325- MPB Floor Finish	$2,655.00	Operational Expense
5050-Additional Elevator License	$960.00	Operational Expense

5075-Building Repair-Material Costs	$1505.00	Operational Expense
5999-Motor Pool	Increase Mileage Rates 30%	Operational and Replacement Expense

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

We have now completed our second full year supporting the Dorms and the FRF and are getting a good grip on the real facility support needs of each facility. The LRC has now been brought online and we are adjusting our cleaning staff to cover the cleaning needs of this additional square footage. There is still another year of "finish" work that will needed to completely finish the LRC. Including – shelving, carpeting, installed corner guards, landscaping. Next summer our primary projects will be replacing the wooden sidewalk above the 600's and exterior painting of the Campus and the Dorms. We will also be focusing on catching up on the deferred maintenance of our athletic fields including top dressing etc.

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

We have experienced staffing reductions that are significantly affecting our ability to respond to normal service requests, event support and finishing capital improvement projects. We have added 21,000 square feet of space that now needs to be cleaned nightly and maintained with less staff. There is also tremendous Campus pressure to remodel the Vacated Library Space and re-locate existing programs into this space with reduced staffing. Simply moving existing programs requires significant staff resources and planning. There has been a tendency for staff to expect the level of service that were accustomed to receiving before our staff was reduced. I have been on the ugly end of a lot of frustration and unrealistic expectations from staff members. The motor pool rate need to be increased to cover the increasing costs of maintaining an aging motor pool fleet and the motor pool budget needs to become a restricted account to allow the replacement revenue that is collected from motor pool usage to purchase new fleet vehicles. The motor pool rate has not been adjusted since 2009. Operational costs have increased between 30- 45% and our fleet maintenance is starting to suffer.

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

We have added the Rodeo Classroom (2 offices, 2 bathrooms, 1 classroom) to our cleaning routine in addition to the re-purposed Vacated Library Space. We currently have 2.6 FTE custodians and it is clear that we physically cannot cover the Campus' nightly cleaning needs at our current staffing levels. **Starting July 1, 2013 we will need 3 custodians to provide the minimum custodial coverage for the Campus and the FRF.**

FACILITIES

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Facilities**
RESPONSIBILITY: **Director of Facilities**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 68000 **Plant Operations**
PROGRAM CODE: 651000 **Plant Operations**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2340	Classified Overtime- Snow Removal-Emergency Repairs-Support Weekend Events	3.4		$ 4,000	$ 3,268	$ 4,000	$ 4,000	$ -
3000	Fringe Benefits	3.4		$800	$412	$500	$500	$0
4325	Custodial supplies-paper-gym floor finish-grounds and maintenance supplies	3.4		$33,000	$31,494	$33,000	$35,655	$2,655
5050	Alarm Monitoring-Septic Tank Pumping-Dumping Fees-Burn Permits-Elevator Service-Air Compressor Permit- Burn Permit- QAC Recommendation Fee- Porta Potty Rentals- Fuel Storage Permits , Repairs- CUPA- HAZ MATERIALS PERMIT Equip. Rental -Leases Rental of snow removal equipment- Emergency Equipment	3.4		$9,740	$8,426	$9,740	$10,700	$960
5071	Rental -LIGHT TOWERS- PUMPS	3.4		$0	$0	$0	$0	$0
5074	Building Repair- Including Doors- Flooring- Roofs-Painting- Window Repair- Heat Plant Repair- Plumbing- Electrical. Lights- New Building Spaces Online and Coming Online	3.4		$26,140	$25,485	$26,140	$27,645	$1,505
5075	Equipment Repair- Mowers-Tractors-Weed eaters-Carts -Gators-Feed Trucks-Equipment Related to Plant Maintenance	3.4		$27,344	$24,254	$27,344	$27,344	$0
5076	Fusion Space Inventory License- Maintenance Contract for Copy Machine	3.4		$3,340	$2,431	$3,340	$3,340	$0
5100	CCFC-Facilities Conference-Water Operators Training- Pesticide Certificate Training	3.4		$1,435	$734	$1,435	$1,435	$0
6120	Site Improvement- Top Dressing- Fertilizer-Irrigation Parts-Field Paint - Infield Dirt-Soil Conditioner	3.4		$9,770	$8,581	$9,770	$9,770	$0
6210	New Building	3.4	5	$0	$0	$0	$185,000	$185,000
6220	Building Improvements	3.4		$1,300	$1,241	$1,300	$1,300	$0
Total				$ 116,869	$ 106,326	$ 116,569	$ 306,689	$ 190,120

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Motor Pool**
RESPONSIBILITY: **Director of Facilites**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 66000 **Motor Pool**
PROGRAM CODE: 677400 **Motor Pool**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2335	Student Helper-Special Task for Bodywork Repair and Paint	3.4			$ -	$ -		
3621	Fringe	3.4			$ -	$ -		$ -
5999	Motorpool Repair- Fuel-Tires- Windshields- Oil & Filters-Towing and Road Service Plan	3.4		$ 22,000	$ 14,664	$ 22,000	$ 22,000	$ -
6415	Purchase Motorpool Vehicle -Van	3.4	$ -	$ -	$ -	$ -		$ -
Total			$0	$22,000	$14,664	$22,000	$22,000	$0

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: FRC RESIDENCE HALL

NAME OF PERSON SUBMITTING THIS REVIEW: <u>Sarah Ritchie</u>

DATE OF SUBMISSION: <u>October 19, 2012</u>

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **Upgrade Facilities - Improve Living Conditions and Exterior Appearance**	**Summary of Progress:** • Remodeled 14 new units, 1 in progress • Installed Carbon Monoxide/Fire Alarm detectors • Painted the exterior of the 100's and 200's • Installed heating controls in rooms • New carpet in 6 rooms • Adding New Laundry • Adding evacuation plans to all rooms
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	**Resources/Budget Used: Labor & Capital Improvement money**

Objective 2: **Review all Housing policies and practices related to fiscal management, student discipline and expectations, and quality of life issues**	**Summary of Progress:** • Developed a Policy and Procedure Plan for student activities • Rental collections is now handled by student accounts • Updated FRCRH Handbook policies concerning deposits, discipline and student life • Completed a Dorm Orientation
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2.2.4; Student Services SLOs #4 and 5	**Resources/Budget Used:** CSSO and Residence Hall Manager Time and Effort

Objective 3: **Determine the feasibility of hosting summer camps**	**Summary of Progress:** • 4 summer camps ($6,000) • High Sierra Music ($6,000) • Equine students ($7,200)
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:** Residence Hall Manager time

1

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: Continue to improve living conditions and appearances at the Residence Halls.	**Action Plan (Maintenance):** • Continue Remodeling Dorm Rooms • Repair Walkways and Handrails • Replace Failing Retaining Walls • Finish painting exterior • Repaint parking lot • Add public notification system
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**

Objective: Add more student activities	**Action Plan (Manager):** • Game night • Movie Night • Super Bowl Part • Chico De Mayo Party
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:** None

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Continue Residence Hall Improvements	**Action Plan (include who is responsible):** • Continue Remodeling units • Install new steps • Finish Retaining walls • Remove Brush in between 400's and managers house • Start plans for expansion of dorms
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:** Labor and Capital Improvement Money

Objective 2: Continue adding to Student Life Program	Action Plan (include who is responsible): • **Add a Community Garden** • **Recycling program** • **Develop summer conference series** • **Dorm Food Pantry**
Connection to results from assessment of student learning and/or other plans: Strategic Plan 2.2.4, 3.1.3, 3.4.4	**Resources/Budget Needed**: CSSO and Residence Hall Manager Time and Effort $10,000 stipend for summer conference manager.

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):
More student help	Additional Student hours	See current year objective 1 and objectives 2
1 new Maintenance staff member	Additional Staff	See next year objective 1

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The College has been successfully managing the Dorms for over two years, both student life and physical conditions have significantly improved at the dorms. We had good summer utilization with camps, equine students and the High Sierra Festival. Rent collection is running very smoothly through student accounts and we are making the 1.2 bond obligation and the Foundation is reimbursing the College for the management labor costs at the Dorms. We are continuing our efforts to reduce the operational costs including installing our own security camera systems, adding thermostat covers, and we changed propane companies. All rooms expect one, are now online and rented.

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

During the budget development process this spring is became very apparent that even with the cost savings measures that are being implemented the Dorms cannot fully support itself without increasing the rent. The decision was made by the Foundation Business Management Committee to accurately include this shortfall and include an $80,000.00 budget line item as subsidization from the College.

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

- Determination of Budget
- Upgrade of Facilities/Property
- Add more Student Activities

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Residence Hall**
RESPONSIBILITY: **Director of Facilites**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 35000 **Feather River Residence Halls**
PROGRAM CODE: 697000 **Feather River Residence Halls**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
2120	Classified Salary	3.4	1	$ -	$ 111,312	$ 118,812	$ 131,129.00	$ 12,317
3000	Fringe Benefits	3.4		$0	$28,620	$28,620	$ 28,620.00	$ -
3000	Health Benefits	3.4	1	$0	$34,890	$34,890	$ 35,936.00	$ 1,046
5111	PG&E	3.4		$0	$0	$0	$ -	$ -
2335	Student Employment	3.4	1	$16,860	$15,000	$15,000	$ 16,000.00	$ 1,000
	College Subsidy				$291,760	$80,000	$ 80,000.00	$ -
Total				$ 16,860	$ 189,822	$ 197,322	$ 211,685	$ 14,363

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: HUMAN RESOURCES

NAME OF PERSON SUBMITTING THIS REVIEW: David Burris, Director of HR/EEO

DATE OF SUBMISSION: November 2, 2012

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Ensure compliance with mandated Sexual Harassment Training (AB 1825)	**Summary of Progress:** Ongoing. As of October 2012 10 of 43 have expired and require recertification.
Connection to results from assessment of student learning and/or other plans: SP Goal 3.1	**Resources/Budget Used:** Time/effort

Objective 2: Equal Employment Opportunity Plan	**Summary of Progress:** Completed February 2012
Connection to results from assessment of student learning and/or other plans: SP Objective 3.1.1, 3.1.3	**Resources/Budget Used:** Time/Effort

Objective 3: Equal Employment Opportunity Training	**Summary of Progress:** Completed.
Connection to results from assessment of student learning and/or other plans: SP Direction I, II, III, and IV	**Resources/Budget Used:** Time/Effort

Objective 4: New Employee Handbook	**Summary of Progress:** Incomplete. Currently compiling documents to include into a new employee orientation
Connection to results from assessment of student learning and/or other plans: SP Objective 3.1.1, 3.1.3	**Resources/Budget Used:** Time/Effort

CURRENT YEAR PROGRESS AND OBJECTIVES   (FISCAL YEAR 2012-2013)

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

Objective 1: Management/Supervisor Training	**Action Plan (HR Director is responsible):** Continue participation in Liebert Cassidy Whitmore (LCW) Northern Consortium. LCW provides training opportunities for faculty/staff and management along with free legal calls via the Northern Consortium. In addition to LCW training opportunities Manager/Supervisor training can be provided in-house.
Connection to results from assessment of student learning and/or other plans: Objective 3.4.1	**Unbudgeted Resources Needed:** +$1500

Objective 2: Increase HR Technician position to 100%	**Action Plan (HR Director is responsible):** The HR Tech Position was reduced to 90% during the 2009-2010 year without a corresponding reduction in workload. This resulted in earning 148.5 hours of compensation time for the 11-12 year for a corresponding loss of productivity of $3,295.
Connection to results from assessment of student learning and/or other plans: SD III	**Unbudgeted Resources Needed:** $7,145

Objective 3: Implement Online Employment Application System	**Action Plan (HR Director is responsible):** Currently employment applications are received by any method possible. This is cumbersome, wasteful, and time consuming. The District expends thousands of pieces of paper in this process. This does not take into account the amount of time each piece of paper is handled by HR personnel and selection committee members. In addition, productivity time is lost by committee members having to go to a central location to review these employment applications.
Connection to results from assessment of student learning and/or other plans: Goal 3.5	**Unbudgeted Resources Needed:** +$8,925 first year +$3,924 thereafter

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Implement Banner Self Service leave time entry	**Action Plan (HR Director is responsible):** Train employees to enter their leave time requests into Banner for supervisory approval. This will reduce the need for paper tracking and backlog on entering employee leave requests.
Connection to results from assessment of student learning and/or other plans: Goal 3.3	**Resources/Budget Needed:** Time and effort

Objective 2: Ensure that District salaries are accurately assessed and competitive.	**Action Plan (HR Director is responsible):** Continued from fiscal year 2011-12 and 2010-11. The goal is to research comprehensive compensation
Connection to results from assessment of student learning and/or other plans: SP Goal 3.1, Goal 3.2	**Resources/Budget Needed:** +$30,000

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):
Manager/Supervisor training	Professional Development	See current year objective 1
HR Technician at 100%	Additional Staff time	See current year objective 2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Adequate space and technological resources are provided in order to accomplish the HR function.

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

Since the last CPR the HR Technician position was reduced to 90% due to budget cuts without a corresponding reduction in workload.

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

By implementing an online employment application system the campus would see a significant reduction in paper and time spent by employees reviewing employment applications.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Human Resources**
RESPONSIBILITY: **David Burris**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 50100 **HR**
PROGRAM CODE: 673000 **HR**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
5050	General funds for purchase of electronic application licensing LCW Consortium and salary study.	III		$ 2,440	$ 2,487	$ 1,100	$ 37,924	$ 36,824
		III						$ -
		III						$ -
Total				$ 2,440	$ 2,487	$ 1,100	$ 37,924	$ 36,824

ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: __INFORMATION SERVICES__

NAME OF PERSON SUBMITTING THIS REVIEW: Nick Boyd

DATE OF SUBMISSION: 10-22-2012

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:Oracle Upgrade	**Summary of Progress:** Complete
Connection to other plans: Strategic Plan/Tech Plan	**Resources/Budget Used:** $10,000.00

Objective 2:TouchNet Deployment	**Summary of Progress:** Complete
Connection to other plans: Strategic Plan	**Resources/Budget Used:** $5,800.00

Objective 3:Deploy Virtual Desktops	**Summary of Progress:** In Progress
Connection to other plans: Strategic Plan/Tech Plan	**Resources/Budget Used:** $30,000.00

Objective 4:Facilitate SharePoint Deployment	**Summary of Progress:** In Progress
Connection to other plans: Strategic Plan/Tech Plan	**Resources/Budget Used:** $22,000.00

Objective 5:LRC AV Group II	**Summary of Progress:** June 30, 2013
Connection to other plans: Strategic Plan-Tech Plan	**Resources/Budget Used:** $58,000.00

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2012-13)

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: **Increase Internet bandwidth to campus.**	**Action Plan** (include who is responsible): Negotiating with PSREA –Nick Boyd
Connection to other plans: Strategic Plan/ Tech Plan	**Resources/Budget Needed:** $12,000.00

Objective 2: **Reconfigure and Upgrade Campus Wi-Fi internet system for improved performance**	**Action Plan (include who is responsible):** Nick Boyd
Connection to other plans: Tech Plan	**Resources/Budget Needed:** $2800.00

Objective 3: **Migrate the College Email system to a hosted off-site service**	**Action Plan** (include who is responsible): In process –Nick Boyd
Connection to other plans: Tech Plan	**Resources/Budget Needed:** None-Staff Time

Objective 4: **Complete LRC AV –Group II**	**Action Plan** (include who is responsible): In Process–Nick Boyd
Connection to other plans: Tech Plan/Ed Plan	**Resources/Budget Needed:** $58,0000.00

Objective 5: **Upgrade network switches to increase network bandwidth to support Banner and Cloud Based Services.**	**Action Plan** (include who is responsible): Three core switches and two remote switches have been upgraded/ scheduled to upgrade two more switches before June 30–Nick Boyd
Connection to other plans: Strategic Plan/Tech Plan	**Resources/Budget Needed:** $23,000.00

Objective 6: Assist in providing a more effective Website.	**Action Plan** (include who is responsible): Various
Connection to other plans: Strategic Plan-Ed Plan-Tech Plan	**Resources/Budget Needed:** $2,500.00

Objective 7: **Assist with providing improved desktop support**	**Action Plan** (include who is responsible): Tech Plan–Nick Boyd
Connection to other plans: Strategic Plan	**Resources/Budget Needed:** None

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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: **Perform a systematic upgrade to classroom AV Equipment.**	**Action Plan** (include who is responsible)**:** Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: Tech Plan- Ed Plan	**Resources/Budget Needed:** $28,000.00

Objective 2: **Continue Virtual Desktop Deployment-Includes maintaining all staff machines to "Baseline Technology"**	**Action Plan** (include who is responsible)**:** Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: Tech Plan-Strategic Plan	**Resources/Budget Needed:** $57,000.00

Objective 3: **Implement replacement/renewal cycle of Server Room equipment that are coming to End of Life. (Blade Servers, Battery Backups)**	**Action Plan** (include who is responsible)**:** Strategic Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: Tech Plan	**Resources/Budget Needed:** $28,000.00

Objective 4: **Rollout Campus Help Desk-SolarWinds**	**Action Plan** (include who is responsible)**:** Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: Tech Plan	**Resources/Budget Needed:** Staff Time

Objective 5: **Negotiate and Implement secondary Campus Internet Connection**	**Action Plan** (include who is responsible)**:** Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: Tech Plan	**Resources/Budget Needed:** $25,000.00

Objective 6: **Improve Wireless Access**	**Action Plan** (include who is responsible)**:** Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: Tech Plan	**Resources/Budget Needed:** $2,800

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans)**:**
Upgrade AV in Classrooms, Staff Technology "Baseline"	Budget $24,000.00	See next year objective 1 and 2
Fund VMware/Thin Client Maintenance	$5,093.00	See next year objective 2
Replace End of Life Blade Servers ,Batteries and Network Switches	$12,000.00	See next year objective 3

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The IT Department is physically relocated in to the LRC and is allowing for a more productive environment. We are working on developing more efficient processes and implementing tools to better serve staff and student network and computing needs. The Strategic Technology Committee is now meeting on a regular basis providing critical guidance and input from Campus constituent groups.

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

Our staffing levels have been restored resulting in a significant increase in service request completion and responsiveness.   We are in the process of developing our Technology Plan that will become one of our department's primary guiding documents. We are now moving forward with deploying SharePoint that will poise us to be in an excellent position when we migrate from Office 2010 as we implement Office 365.

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

We are working on performing to schedule Banner patches a year (October/April) but are still plagued with installing Hot Patches for HR and Financial Aid prior to these scheduled times. We will be deploying around 40 new Virtual Desktops this year that will require more desktop support. SharePoint deployment, TouchNet support, is all additional products that we will deploy and support this year. To improve efficiency, consolidate and to follow the direction from the Technology Plan the ISD will start to budget for the replacement and the maintenance for all staff members. We are also planning to upgrade the AV equipment in the classrooms, most overhead projectors and screens are approaching 20 years old. The blade servers (13 total @ $6,700.00 each) that were purchased for the Banner deployment are approaching End –of –Life and need to be refreshed starting this year.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Information Services**
RESPONSIBILITY: **Nick Boyd**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 10080 **Information Services**
PROGRAM CODE: 678000

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Non-Instructional Supplies	3.3	1,2	$ 38,130	$ 34,618	$ 40,900	$ 65,000	$ 24,100
5050	Consultants and Contract Services	3.3		$79,398	$79,078	$90,000	$90,000	$ -
5073	Rents & Other Leases	3.3		$7,706	$7,655	$11,000	$11,000	$ -
5075	Repairs- Equipment	3.3		$2,500	$0	$2,500	$2,500	$ -
5076	Maintenance Contracts	3.3	2	$72,296	$74,242	$67,240	$72,333	$ 5,093
5100	Travel Expense	3.3		$600	$239	$600	$600	$ -
5112	Telephone- DS3 Expenses	3.3		$0	$0	$24,000	$24,000	$ -
6415	Non- Instructional Equipment	3.3	3	$27,250	$26,072	$15,000	$27,000	$ 12,000
Total				$ 227,880	$ 221,904	$ 251,240	$ 292,433	$ 41,193

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness   Strategic Direction III: Resources

Strategic Direction II: Student Learning   Strategic Direction IV: Leadership and Governance

ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INSTITUTIONAL RESEARCH

NAME OF PERSON SUBMITTING THIS REVIEW: Brian Murphy

DATE OF SUBMISSION: October 19, 2012

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Decision-making bodies will base recommendations and actions on data and input from internal and external sources.	Summary of Progress: Internal sources – Data generated from internal sources continues to expand. No funds were allocated for obtaining information from external sources If FRC wants information generated by an external body we have to pay for it.
Connection to results from assessment of student learning and/or other plans: *Strategic Plan* Objectives 1.1.5, 2.2.1, 2.2.3, 2.3.2	**Resources/Budget Used:** $0 budget beyond staff time and effort

Objective 2: Implement SharePoint	Summary of Progress: SharePoint is running on a test bed and will be transferred off-site in the spring. Faculty and staff have begun setting up sites. I hope to have committee utilization in place within the next 3 months
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:** See Information Services Budget

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1: Continuation of above objectives	Action Plan (include who is responsible): The Coordinator of Research and Planning will continue to improve data availability and assist with strategic planning on campus
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed:

Objective 2: Implement more responsive campus planning	Action Plan (include who is responsible): The Coordinator of Research and Planning is working through SPC and President's Staff to change the planning structure of the college to be more responsive to our operational environment, while taking advantage of shared governance.
Connection to results from assessment of student learning and/or other plans:	Unbudgeted Resources Needed:

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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

Objective 1: Move to computerized APR process	Action Plan (include who is responsible): The Coordinator of Research and Planning will develop forms for use through SharePoint to streamline APR process.
Connection to results from assessment of student learning and/or other plans: *Strategic Plan* Objectives 1.1.5, 2.2.1, 2.2.3, 2.3.2	Resources/Budget Needed: None

Objective 2: Training through Lynda.com	Action Plan (include who is responsible): FRC's workers wear many different hats and need to be experts across multiple fields. Unfortunately, while there is need for expertise beyond our level of understanding, it is difficult to find resources to gain knowledge. I suggest that the campus invests in a training program through Lynda.com. Doing so will allow the college to get more from less.
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed: $1,750 for five floating licenses

2

Objective 3:	Action Plan (include who is responsible):
Implement CRIP freshmen survey or other survey package to gain further insight into student choices and benchmark ourselves against other community colleges.	If funding is approved, The Coordinator of Research and Planning will coordinate effort with UCLAs HERI.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:** $3,400

Objective 4:	Action Plan (include who is responsible):
Maintain a statistical package. Two years ago the Chancellor's Office stopped providing a license for SAS. By being a UNR student, the Coordinator of Research and Planning was able to maintain a license. Once the Coordinator graduates, the college will no longer have access to a statistical package unless it incurs the cost.	If funding is approved, The Coordinator of Research and Planning will coordinate an effort with IT to install the program.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:** $1,200

NEW RESOURCE REQUESTS FOR NEXT YEAR

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

Need:	Resource Type	Rationale (include connection to other plans):
Training	Professional Development	See next year's objective 2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The IRPO is meeting its mission. The impact of filling The Coordinator of Research and Planning position has been broad and immediate.   FRC received a commendation regarding its annual planning process from the ACCJC. FRC has implemented an intranet (the college paid for Luminous for years but failed to implement). Out-of-state students have been seen as an opportunity for increasing revenue and in fact, revenue has doubled while out of state fees have decreased. The Coordinator is attempting to shift the culture of FRC from a bureaucracy oriented structure to an action based structure. He hopes to improve collaboration and give committees more power to act.

Since increased staffing will not be realized, The Coordinator of Research and Planning is attempting to streamline and automate where possible to free up time for increased project load. If successful, he hopes to help other areas of the college benefit from automation.

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

Progress is being made on two fronts. First, FRC has greater access to institutional data than it has had in the past. This data is being used to inform decision making processes. Examples include the data that is available to program managers for APR's and CPR's. The data is harmonized and in general, viewed as reliable. Implementation of SharePoint has empowered end users to have greater flexibility in generating reports to fit their needs.

The second front is planning. The Coordinator of Research and Planning continues to bring his knowledge of strategic planning to bear. As the college finds itself facing budget and enrollment challenges, he has focused on making planning more responsive to change. It is hoped that by being responsive the college can capitalize on opportunities as they arise while still reaping the benefits of a shared governance system.

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

One problem facing the Office of Institutional Research and Planning is the will be the loss of access to resources offered by the University Nevada – Reno. Once Brian Murphy completes his degree in the Spring 2013, the office will no longer have access to the UNR collection of software (including development platforms, process modeling software, statistical packages, and training).

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Institutional Research**
RESPONSIBILITY: **Coordinator of Research and Planning**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **10700 Institutional Research**
PROGRAM CODE: **679700 Institutional Research**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
5050	CRIP freshmen survey	II	3	$ -	$ -	$ -	$ 3,400	$ 3,400
5050	SAS statistical software	II	4	$ -	$ -	$ -	$ 1,200	$ 1,200
5055	Survey Monkey Account	II		$ 300	$ 300	$ 300	$ 300	$ -
5100	Travel expenses for employee / college development	II		$ 1,600	$ 1,599	$ 1,600	$ 1,900	$ 300
4325	Toner and other supplies	II		$ -	$ -	$ -	$ 100	$ 100
Total				**$ 1,900**	**$ 1,899**	**$ 1,900**	**$ 6,900**	**$ 5,000**

ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: PRESIDENT'S OFFICE

NAME OF PERSON SUBMITTING THIS REVIEW: Kevin Trutna

DATE OF SUBMISSION: Oct. 22, 2012

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **Support the completion of an effective accreditation Self Study, and manage effectively the Team Visit in March 2012.**	Summary of Progress: Report completed, submitted, and site visit successfully held.
Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3	**Resources/Budget Used:** $8500 personnel cost; in-kind ALO and other personnel time est. $80,000; visit est. $25,000; dues $8757.

Objective 2: **Implement the Strategic Plan for 2010-13, monitoring the effectiveness of the recently adopted planning and budgeting process; revise the plan as needed.**	Summary of Progress: Mostly complete. Objectives monitored and complete or dropped from Strategic Plan due to extraneous circumstances.
Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3	**Resources/Budget Used:** Est. in-kind personnel time $80,000.

Objective 3: **Facilitate completion of a revised Education Plan, based on program reviews and addressing long-term academic planning for quality of learning, effectiveness of support services, and optimal long-term growth.**	Summary of Progress: Complete and adopted by BOT in October 2012
Connection to results from assessment of student learning and/or other plans: SP 2.4.3	**Resources/Budget Used:** In-kind personnel time @ $30,000.

Objective 4: **Keep expenditures within state revenue allocation for 2011-12, maintaining a reserve of 5% of operating budget.**	**Summary of Progress:** Complete. Board adopted budget contained required reserve.
Connection to results from assessment of student learning and/or other plans: SP 3.2.4	**Resources/Budget Used:** In-kind personnel time est. $20,000.

Objective 5: **Achieve funded enrollment to the level established by the state system for FRCCD. Finalize and implement a multi-year plan for college enrollment & recruitment, based on new vision statement, Strategic Plan, and revised Education Plan**	**Summary of Progress:** FTES level reached. SEM in process of developing analysis of FTES, where we can grow, where we can reduce, and targets for each portion of the overall FTES.
Connection to results from assessment of student learning and/or other plans: SP 2.4.2, 3.2.3.	**Resources/Budget Used:** In-kind personnel time @ $80,000

Objective 6: **Facilitate adjustment of staff work schedules, realignment of duties, etc., in wake of budget cuts.**	**Summary of Progress:** SERP complete and implemented Summer 2012. In progress – analysis of job duties and essential functions.
Connection to results from assessment of student learning and/or other plans: SP 3.2.4, 2.4.2, 3.2.3.	**Resources/Budget Used:** $5,000 SERP fees; in-kind personnel time @$12,000.

Objective 7: **Advocate effectively for small, rural colleges during statewide fiscal transition.**	**Summary of Progress:** Continuing. Also working on Good Neighbor Policy with leaders in Nevada and California.
Connection to results from assessment of student learning and/or other plans: SP 3.2.4; N/A	**Resources/Budget Used:** In-kind personnel time @ $10,000; travel costs $3,000.

Objective 8: **Support an effective transition into new LRC and effective utilization of backfill space.**	**Summary of Progress:** LRC complete and finalize all legal issues. Backfill of space planned through Facilities Committee and mostly renovated.
Connection to results from assessment of student learning and/or other plans: SP 3.4	**Resources/Budget Used:** In-kind personnel time @ $50,000; $25,000 litigation costs.

Objective 9:	Summary of Progress:
Continue to develop the Foundation as a community relations and fundraising organization.	Continue to work with Foundation President to set vision. Several Foundation activities took place. Athletics Booster Club to become formal part of Foundation.
Connection to results from assessment of student learning and/or other plans: SP 3.4, 3.2.1, 3.2.3, 3.2.5	**Resources/Budget Used:** In-kind personnel time @ $12,000.

Objective 10:	Summary of Progress:
Provide effective trustee support: facilitate effective preparation for fall elections; orient new trustees; provide trustees with updates on state issues and long-term planning.	Continuous and ongoing efforts to communicate with trustees. No orientation necessary due to lack of turnover, however the need for a designed orientation has been presented to the BOT in October 2012.
Connection to results from assessment of student learning and/or other plans: SP 4.3.5	**Resources/Budget Used:** In-kind personnel time @ $8,000

Objective 11:	Summary of Progress:
Foster coordinated professional development and improved administrative supervision, including continued training for supervisors, new employee orientation, cross-training, and effective implementation/utilization of database software and related functions.	New employee orientation still being worked on through President's Staff. Management Council started September 2012 for ongoing training and communication with all levels of managers.
Connection to results from assessment of student learning and/or other plans: SP 3.1.1, 3.1.2, 3.1.4, 4.3.4	**Resources/Budget Used:** $3000 travel & conf costs (see 2012-13 request); contract with LCW law firm @$1700; in kind personnel cost est. $10,000; Prof Dev budget $10,000; CBT study $8500; classified audit @$30,000.

Objective 12:	Summary of Progress:
Provide additional service to outlying population centers within budget constraints: through development of community education as well as distance education and face-to-face offerings.	Incomplete – work in progress. Online courses increased and DE Plan adopted. Face-to-face offerings still limited.
Connection to results from assessment of student learning and/or other plans: SP 1.1.7, 3.2.1	**Resources/Budget Used:** $5,000

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2012-13)

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 and orient permanent Superintendent/President.**	**Action Plan (include who is responsible):** Human Resources and Board of Trustees responsible for carrying out successful search that leads to hiring Supt/President.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:** In-kind personnel time; assume 1.0 FTE ($160,000 GF)

Objective 2: **Implement any program changes decided during planning/budgeting in 2012-13.**	**Action Plan (include who is responsible):** Seek grant resources as needed and as possible; formulate initiation plan & implement; re-assess staffing needs; coordinate development of staffing plan with Human Resources. – Supt/Pres; President's Staff; Academic Senate; community representatives as needed.
Connection to results from assessment of student learning and/or other plans: SP 2.4.3	**Resources/Budget Needed:** In-kind personnel time; assume 1.0 Faculty FTE ($80,000 GF); possible Perkins allocation ($?)

Objective 3: **Continue implementation of 2010-13 Strategic Plan, & Develop 2013-16 Strategic Plan.**	**Action Plan** (include who is responsible)**:** See action plans for each SP objective; finalize monitoring & tracking of progress on objectives; conduct internal and external scans, etc., per Strategic Planning AP & flowchart; update ongoing goals with measurable outcomes; roll recommendations & planning agendas from Accreditation Self Evaluation & Team Report into 2013-16 Strategic Plan draft; complete 2013-16 draft; submit to campus community & Board for approval; prepare & implement monitoring & tracking regime. – Supt/Pres, SPC, Murphy.
Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3	**Resources/Budget Needed:** In-kind personnel time. Time of Community Relations/Outreach/Marketing personnel (or contract) for external scan: $ (see objective 7 below—shared cost)

Objective 4: **Address recommendations and planning agendas from 2012 Accreditation Self Evaluation and Site Visit.**	**Action Plan** (include who is responsible)**:** See planning agendas in Self Evaluation; roll recommendations & planning agendas into 2013-16 Strategic Plan draft, & submit required follow-up report. – ALO, Supt/Pres, Murphy, others as stipulated.
Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3	**Resources/Budget Needed:** In-kind personnel time.

Objective 5: **Keep expenditures within state revenue allocation for 2012-13, maintaining a reserve of 5% of operating budget.**	**Action Plan** (include who is responsible)**:** Regular check-ins with CFO; monitor state communications re: revenue; guide SPC and Budget Committee to assist with monitoring/triage as appropriate; oversee negotiations process if needed. – Supt/Pres, Scoubes, Budget Committee.
Connection to results from assessment of student learning and/or other plans: SP 3.2.4	**Resources/Budget Needed:** In-kind personnel time.

Objective 6: **Achieve funded enrollment to the level established by the state system for FRCCD. Implement plan for college enrollment & recruitment.**	**Action Plan** (include who is responsible)**:** Continue to monitor enrollment through CIO, President's Staff reports; train recruiters; finalize & implement marketing plan; develop & implement measures to assess effectiveness of recruitment & marketing; develop SEM recommendations for mix of FTES. - Supt/Pres, Pierson, Lerch, Murphy.
Connection to results from assessment of student learning and/or other plans: SP 2.4.2, 3.2.3.	**Resources/Budget Needed:** Recruitment & marketing cost est. $100,000.

Objective 7: **Continue to develop the Foundation as a community relations and fundraising organization.**	**Action Plan** (include who is responsible)**:** Coordinate with Foundation President to formulate a forward vision for Foundation; meetings & communications with Foundation Board; form fundraising work group w/in FRC staff. Provide outreach presentations to local clubs and organizations. See also Objective 10 below. – Supt/Pres; Pierson.

Connection to results from assessment of student learning and/or other plans: SP 3.4, 3.2.1, 3.2.3, 3.2.5	Resources/Budget Needed: Community relations/education, outreach & marketing cost (beyond Objective 5 above) est. $30,000.

Objective 8: **Provide effective trustee support: orient new trustees; provide trustees with updates on state issues and long-term planning.**	Action Plan (include who is responsible): Calendar meetings; prepare orientation materials ahead; prepare retreat ahead; continue regular updates; develop yearly planning agenda for board meetings. - Supt/Pres
Connection to results from assessment of student learning and/or other plans: SP 4.3.5	Resources/Budget Needed: In-kind personnel time.

Objective 9: **Foster coordinated professional development and improved administrative supervision, including continued training for supervisors, new employee orientation, cross-training and/or backup of functions, and effective implementation/utilization of database software and related functions.**	Action Plan (include who is responsible): Further grow Management Council concept. Continue implementation of new employee orientation & professional development plan w/ Human Resources & Prof. Dev. Committee; continue supervisory training program; continue implementation of administrative training program; implement cross-training plans from each administrator; implement CBT or other organizational study, & classified functions audit; finalize & implementation of any administrative reorganization. – Supt/Pres; Cannon
Connection to results from assessment of student learning and/or other plans: SP 3.1.1, 3.1.2, 3.1.4, 4.3.4	Resources/Budget Needed: In-kind personnel cost & previously budgeted Prof Dev costs. New in 2012-13: Est. reclassification costs $80,000.

Objective 10: **Market the college through CEO involvement in regional, state & national activities; advocate for needs of small, rural colleges on state & national levels.**	Action Plan (include who is responsible): See action plans for objectives 5, 6, 7 & 8 above; attend selected conferences; explore marketing potentials; establish agreements & relationships with transfer institutions; workforce organizations & employers; seek highly qualified administrators for any vacancies. - Supt/Pres
Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3	Resources/Budget Needed: Increase 5100 account (in addition to needs shown in objectives 5-6-7-8 above): $8,000; increase dues & memberships to maintain AACC, and join ACCT & CHEA: $4600 ($2520 + $1808 + $275)

Objective 11: **Provide additional service to outlying population centers within budget constraints: through development of community education as well as distance education and face-to-face offerings.**	**Action Plan** (include who is responsible)**:** Continue implementation of Community Education; and implement any off-site credit offerings determined in enrollment planning during 2011-12.
Connection to results from assessment of student learning and/or other plans: SP 1.1.7, 3.2.1	**Resources/Budget Needed:** Previously budgeted Community Education costs, including in-kind personnel time. New: see Community Relations/Outreach cost under Objective 6 above (shared cost w/ Objective 10). Re-allocate credit offerings costs—no net new cost.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2013-14)

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?

TBD based upon hiring permanent Superintendent/President.

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2013-14)

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)**:**
$80000	Staffing; Instruction	Master Plan, Strategic Plan & SEM Plan implementation—see objective 1 for 2012-13
$30000	Equipment; Perkins (GF impact?)	Master Plan, Strategic Plan & SEM Plan implementation—see objective 1 for 2012-13
$100,000	Marketing/Recruitment; staffing & support.	Master Plan, Strategic Plan & SEM Plan implementation—see objective 5 for 2012-13
$30,000	Community Relations/Outreach	Master Plan, Strategic Plan & SEM Plan implementation—see objective 6 for 2012-13
$80,000	Staffing	Strategic Plan—see objective 8 for 2012-13
$8000	1100-10200-5100-679200	Objective 9 for 2012-13: Strategic Plan & SEM Plan on marketing, recruitment & enrollment needs (SP 2.4 etc.); fiscal & legislative advocacy (SP 3.2.4).
$4603	1100-10200-5020-679200	Objective 9 for 2012-13: Strategic Plan & SEM Plan on marketing, recruitment & enrollment needs (SP 2.4 etc.); fiscal & legislative advocacy (SP 3.2.4). —FRC *needs* additional national memberships to provide a marketing platform.

$1000	1100-10105-5020-609000	Expect accreditation dues increase from ACCJC; if lesser, use to pay CHEA national accreditation dues ($275) and/or offset Pres. Office cost on Ac. Senate dues.
$11,273	1100-10105-5050-609000	Provide cost of anticipated accreditation site visit in 2012-13.
$25,000	1100-10200-5040-679200	Legal: expected increase due to pending litigation initiated against professional services firm, and defense costs associated with litigation/arbitration anticipated into 2012-13 from prime contractors and/or their subcontractors. Possible settlement costs in personnel litigation pending.
$17,800	1100-10200-5050-679200	Consultants & Contracts: reduce due to phasing out of Facilities Master Plan work during 2011-12 (no 2012-13 costs anticipated), but offsetting increase due to possible cost of proposed personnel audit and implementation through reclassifications, and/or reorganization study.
-$1,000	1100-10200-6071-679200	Equipment Leases & Rentals: Copier lease--shift to Business Services
$2,000	1100-10100-5100-66100	Travel: Board mileage costs are relatively consistent, conference cost likely with new trustees to enable attendance at CCLC new trustee workshop--thus modest increase
$800	1100-10300-5050-679300	Consultants & Contracts: Commencement pictures and sound may require re-instatement of these services in 2012-13

[PRESIDENT'S OFFICE]

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Progress report on 20010-11 objectives completed; accreditation Self Evaluation process completed; Strategic Plan action plans being updated for 2013-16 plan;   Specific objectives for 2011-12 achieved or in progress per listing above (Assessment of Past Progress). Current shortfalls due to legal issues (Current objectives cost lines, above).

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

State budget for 2012-13 may still experience mid-year cuts, and forecast for 2013-14 may force the college to revive budget cuts worked out for 2011-12. Small-college exemption from workload reduction for 2011-12 was not be renewed for 2012-13; need to sequester additional reserves to address new cash flow needs possible in 2012-13, and new payment deferral instituted by state budget. Strategic Plan implementation still likely to call for some modest investments; legal costs escalated during 2012-13 due to LRC construction litigation and EEO complaints. Especially salient for 2012-13: demise of Good Neighbor agreement with Nevada, together with residency requirements and tuition changes for California residents, make steep demands on college recruitment of students and related marketing—expect significant additional costs related to marketing, recruitment, outreach; and new instructional program development in order to attract more students beyond athletics and Good Neighbor dynamic: faculty salary, program support costs.

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

Included in #2 just above—significant costs noted.

APPENDIX

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

2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Board Operations**
RESPONSIBILITY: **Superintendent/President**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **10100 Board Operations**
PROGRAM CODE: **661000 Board Operations**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Non-Instructional Supplies: maintain at current minimal level	N/A		$300		$300	$300	$0
5040	Legal: maintain in case ongoing litigation requires Board attendance, defense	N/A		$3,500		$3,500	$3,500	$0
5042	Elections: Increase in anticipation of new needs (Nov. 2012) responding to census redistricting	N/A		$15,000		$15,000	$15,000	$0
5050	Consultants & Contracts: Board stipends are relatively consistent, no increases anticipated	N/A		$6,700		$7,500	$7,500	$0
5100	Travel: Board mileage costs are relatively consistent, conference cost likely with new trustees to enable attendance at CCLC new trustee workshop--thus modest increase	N/A		$2,270		$2,270	$4,270	$2,000
Total				$ 27,770	$ -	$ 28,570	$ 30,570	$ 2,000

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: President's Office: General Administration
RESPONSIBILITY: Superintendent/President

FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 10200 General Administration
PROGRAM CODE: 679200 General Administration

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Non-instructional Supplies: maintain current level--barely functional	SP obj's (work of SPC supported)		$ 3,621		$4,721	$4,721	$0
5020	SEM/Marketing Plan, Advocacy, and Dues & Memberships: increase to cover expected increases from organizations, & to expand college's reach nationally--per Strategic objectives (see APR for fuller expl.)	..1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4,2. 4.3		$19,500		$17,500	$23,100	$5,600
5040	Legal: expected increase due to pending litigation initiated against professional services firm, and defense costs associated with litigation/arbitration anticipated into 2012-13 from prime contractors and/or their subcontractors. Possible settlement costs in personnel litigation pending.	N/A		$ 10,000		$10,000	$35,000	$25,000
5050	Consultants & Contracts: reduce due to phasing out of Facilities Master Plan work during 2011-12 (no 2012-13 costs anticipated), but offsetting increase due to possible cost of proposed personnel audit and implementation through reclassifications, and/or reorganization study.	3.1.1, 3.1.2, 3.1.4, 4.3.4		$20,700		$30,700	$38,500	$7,800
5071	Equipment Leases & Rentals: Copier lease--shift to Business Services	N/A		$1,000		$1,000	$0	-$1,000
5100	Travel: increase per Objective 9--market college through CEO involvement in regional, state & national activities; advocate for small, rural colleges @ state & national levels; $ should cover minimally 5 major conferences and other trips to form relationships with partner colleges.	..1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4,2. 4.3		$4,800		$3,000	$11,000	$8,000
5905	Events & Programs: maintain at current bare-bones level for campus events.	ious SP obj's, esp. goal 3 area		$800		$800	$800	$0
5940	Publishing Services: maintain for emergency spot advertisements	obj's, esp. goal 2 area re: Comm Educ		$450		$450	$450	$0
Total				$ 60,871	$ -	$ 68,171	$ 113,571	$ 45,400

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Graduation**
RESPONSIBILITY: **Superintendent/President**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **10300 Graduation**
PROGRAM CODE: **679300 Graduation**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	APR Goals & Objectives (If Applicable)	2011-12 ACCOUNTED BUDGET	2011-12 YEAR TO DATE	2012-13 ADJUSTED ACCOUNTED BUDGET	2013-14 PROPOSED BUDGET REQUEST	PROPOSED BUDGET CHANGE
4325	Non-instructional Supplies: minimal provision for Commencement			$ 3,000		$ 3,000	$ 3,000	$ -
5071	Equipment Leases & Rentals: maintain this minimal provision for possible urgent need			$ 100		$ 100	$ 100	$ -
Total				**$ 3,100**	**$ -**	**$ 3,100**	**$ 3,100**	**$ -**