ANNUAL PROGRAM REVIEW

Feather River College

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: STUDENT AFFAIRS

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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: **Work directly with all managers and staff to assure services are provided at the highest professional level**	**Summary of Progress:** Assessed the workload and performance of each department. Provided guidance and direction to each manager through monthly meetings. Provided guidance and direction related to customer service.
Connection to results from assessment of student learning and/or other plans: Student Services SLOs #1-6; Strategic Planning Goal 1.1; Goal 2.1; Goal 2.2; Objective 2.4.2; Goal 3.1; Goal 3.2; Goal 3.3; Goal 3.4; Goal 4.1; Goal 4.2	**Resources/Budget Used:** Staff time

Objective 2: **Work with shared governance committees including communications, early alert, diversity, and SEM to further their mission and meet their objectives**	**Summary of Progress:** Met with each committee regularly with a prepared agenda and minutes. Evaluated the viability of all shared governance committees, and proposed that early alert be absorbed by staff.
Connection to results from assessment of student learning and/or other plans: See above reference to Strategic Plan and Student Services SLOs	**Resources/Budget Used:** Staff time

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:Review all contractual agreements for efficiency and necessity.	**Action Plan (include who is responsible):**
Connection to results from assessment of student learning and/or other plans: Student Service Student Learning Outcomes #1-6.	**Unbudgeted Resources Needed:**

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

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

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)**:**
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Student Services**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30141 **Student Affairs**
PROGRAM CODE: 645000 **Student Personnel 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			$ 1,120	$ 24	$ 1,120	$ 1,120	$ -
5020	Dues and Memberships ($300-CCCCSSAA membership; $3900-Student Right to Know)			$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ -
5050	Consultants & Contracts (Loan Default Management with WISS - continues to increase annually)			$ 23,337	$ 20,285	$ 23,337	$ 23,337	$ -
5100	Employee Travel (conference/meeting travel for CSSO)			$ 1,000	$ -	$ 1,000	$ 1,000	$ -
5905	Events and Programs (Student Services Retreat)			$ 282	$ -	$ 282	$ 282	$ -
Total				$ 29,939	$ 24,508	$ 29,939	$ 29,939	$ -

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:	Health Services
RESPONSIBILITY:	Karen Pierson

FUND CODE:	1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE:	30115 General Health Services
PROGRAM CODE:	644000 Health 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	Supplies			$ 750	$ -	$ 750	$ -	$ (750)
5050	Contract with Plumas County Public Health Agency for services to FRC students			$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -
							$ -	$ -
Total				$ 25,750	$ 25,000	$ 25,750	$ 25,000	$ (750)

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: **Student Services**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30141 **Student Affairs**
PROGRAM CODE: 645000 **Student Personnel 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			$ 1,120	$ 24	$ 1,120	$ 1,120	$ -
5020	Dues and Memberships ($300-CCCCSSAA membership; $3900-Student Right to Know)			$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ -
5050	Consultants & Contracts (Loan Default Management with WISS - continues to increase annually)			$ 23,337	$ 20,285	$ 23,337	$ 23,337	$ -
5100	Employee Travel (conference/meeting travel for CSSO)			$ 1,000	$ -	$ 1,000	$ 1,000	$ -
5905	Events and Programs (Student Services Retreat)			$ 282	$ -	$ 282	$ 282	$ -
Total				**$ 29,939**	**$ 24,508**	**$ 29,939**	**$ 29,939**	**$ -**

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Student Transportation**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted General Fund**
ORGANIZATION CODE: 30145 **Student Transportation**
PROGRAM CODE: 649000 **Misc. Student 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
5050	Contract with Plumas Transit for FRC student bus services			$ 41,000	$ 41,000	$ 41,000	$ 41,000	$ -
5101	Transport of students from Reno Airport			$ 554	$ 554	$ -		$ -
Total				**$ 41,554**	**$ 41,554**	**$ 41,000**	**$ 41,000**	**$ -**

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:	**Student Services**
RESPONSIBILITY:	**Karen Pierson**

FUND CODE:	**1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE:	30181 **Educational Talent Search**
PROGRAM CODE:	649200 **TRIO Student 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
5050	Contract with Ramona Munsell and Associates for technical services; cost is 5% of the grant award, which is $230,000			$ 11,330	$ 10,925	$ 11,330	$ 11,500	$ 170
Total				**$ 11,330**	**$ 10,925**	**$ 11,330**	**$ 11,500**	**$ 170**

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Student Services**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30841 **Upward Bound Associated Account**
PROGRAM CODE: 649200 **TRIO Student 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
5050	Contract with Ramona Munsell and Associates for technical services; cost is 5% of the grant award, which is $250,000			$ 8,750	$ 8,054	$ 12,113	$ 12,500	$ 387
Total				**$ 8,750**	**$ 8,054**	**$ 12,113**	**$ 12,500**	**$ 387**

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 2012

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: ADMISSIONS & RECORDS

NAME OF PERSON SUBMITTING THIS REVIEW: Leslie Mikesell

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: Advance with technology within the Admissions and Records Office	Summary of Progress:
	July 2011 the interim Director of Admissions & Records/Registrar was offered and accepted the full-time position which left one of the Student Services Technician positions vacant. CSEA contract states that union members have first opportunity for employment. An interview process was conducted and an internal candidate was offered the position. Employment began on August 27, 2011 at 60%. Early in January, 2012, the employee submitted a letter of resignation. The position was advertised and a new employee was hired July 10, 2012.
	Accounts Receivable:
	• SQL and Banner reports were utilized to identify the current prioritization of detail codes. New priority assignments were made and tested and now fees are applying to student's accounts correctly. • To assist the Business Office with the daily feed to finance, closing of cashiering sessions was moved to the end of day so reports reflected transactions for that day.
	TouchNet:
	• Deployed March 12, 2012. • Accept Visa & MasterCard.

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- Housing & Horse boarding have to be paid through Student Accounts so they can be directly applied to those charges.

Global Pay:
- American Express & Discover.

CCCApply:

Due to the implementation of Oracle 11g, testing for CCCApply was unable to be completed. With the future OpenCCCApply program being implemented through the Chancellor's Office, the 2012-2013 contract with XAP Corporation was not renewed. The programming completed by SIG will be shelved until we prepare to implement OpenCCCApply.

Banner 8 Patches/Releases/Upgrades

With the recent retirement of the MIS employee, and staff changes within the IT department, this activity has not been kept up-to-date. The FUNN Committee is the platform to discuss needed review of the Student Module's patches, releases, and updates.

FRC Departments:

Due to the reduction and temporary absence of one of the Student Services Technician's position, many areas identified in Objective 1 for the 2011 APR were not met.

The following are objectives that were met:

- June 2011 the Curriculum, Advising and Program Planning (CAPP) was deployed. The advisors and counselor were trained and asked to provide feedback for any missing or incorrect information.
- Athletic orientations were streamlined and student-athlete information was downloaded from the Banner system and mail merged onto eligibility forms to assist with the completion of Form 1's and Tracers.
- Breakout sessions for respective teams proved to be successful giving the

opportunity to work individually with smaller groups and specific sports.

- A workflow form was created for Financial Aid and the A&R Offices to use when processing Incarcerated Student Program enrollments. This form helped to track the process and insure that all the steps had been completed and that students were coded correctly in the Banner System.
- ISP staff members were trained to print class rosters, student schedules, and unofficial transcripts.
- Fall 2011 several student's housing fees were added to their student account.
- Spring 2012 all residence hall students were entered and managed by the Student Accounts Technician. Payments for housing fees are paid by Financial Aid, cash, check, or credit card. Monthly a check is processed for the FRC Foundation for the housing fees collected through the student's account.

Resources/Budget Used:
$2,500 – Attendance to Conferences/Workshops
$75 ($125 in budget) – CACCRAO Membership

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

A&R Student Learning Outcomes
A&R Comprehensive Program Review:
Goal 1, Goal 2, Goal 3
Strategic Plan 1.1.3
Strategic Plan 1.1.4
Strategic Plan 3.3.3
Strategic Plan 4.3.1

Objective 2: **Compliance, Policies, and Procedures**	**Summary of Progress:**
	A&R staff members reviewed departmental information and made recommendations and corrections for the 2012-2014 catalog.
	All informational materials and Webpage information was and will continually be reviewed for accuracy and updated as needed.
	Committee and shared governance representation will continue for the 2012/2013 academic year.

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

A&R Student Learning Outcomes
A&R Comprehensive Program Review:
Goal 1, Goal 2, Goal 3
Strategic Plan 1.1.3
Strategic Plan 1.1.4
Strategic Plan 3.3.3
Strategic Plan 4.3.1 | Resources/Budget Used:
Multifunction Copier - $2,700.00 |

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:
Self Sufficiency with Technology | Action Plan (include who is responsible):

The Director of A&R will continue to automate processes and procedures and provide training for:
• Policy for accepting transfer credits.
• Housing Module.
• Graduation Module.
• Organize commencement ceremony.

Streamline online self services by:

• Sending email responses to applicants with "next step" instructions.
• Partner with the National Clearinghouse to provide services for official transcript requests, sending and receiving electronic transcripts.
• Research information and the requirements through the Chancellor's Office to implement OpenCCCApply.

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

Student Services Student Learning Outcomes
A&R Comprehensive Program Review:
Goal 1, Goal 2, Goal 3
Strategic Plan 1.1.3
Strategic Plan 1.1.4
Strategic Plan 3.3.3 | • Implement and manage SharePoint.
• Develop document scanning to archive student records.
• Purge student files.

Unbudgeted Resources Needed:

$6,000.00 – Digital Data Storage System/Software |

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Strategic Plan 4.3.1	Staff time $8,000 Credit card transaction fees from TouchNet and credit card machine

Objective 2: **Business Practices**	**Action Plan (include who is responsible):** The Director of A&R will stay informed and disseminate new Educational Codes, Title 5 Regulations, and Board Policies to the FRC campus by: • Participating and reviewing information/changes/alerts through the CCC Admissions & Records LISTSERV. • Attend California Association of Community College Registrars and Admissions Officers annual conferences and regional workshops. • Review and revise as needed BP/AP relevant to Admissions & Records and Student Accounts. • Participate in professional development opportunities. • Provide staff training. Continue to offer optimal customer service by: • Attending workshops and seminars with best practices for delivering optimal customer service. • Working as a team enhances services provided by the department. • Evaluate A&R resources for accuracy and test to make sure they are user friendly. • Continue to make available a satisfaction survey to all patrons of A&R.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:** $3,000 – Professional development and conference attendance

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: **Technology**	**Action Plan (include who is responsible):** 1. Continue to research methods for enhancing A&R policies and procedures. 2. Upgrade staff computers. 3. SIG training/programing: • Update Curriculum, Advising and Program Planning (CAPP). • Program OpenCCCApply. • Importing transfer credits.
Connection to results from assessment of student learning and/or other plans: Student Services Student Learning Outcomes A&R Comprehensive Program Review: Goal 1, Goal 2, Goal 3 Strategic Plan 1.1.3 Strategic Plan 1.1.4 Strategic Plan 3.3.3 Strategic Plan 4.3.1	**Resources/Budget Needed:** $20,000 – Contract fees for SIG $? For upgraded computers

Objective 2: **Business Practice**	**Action Plan (include who is responsible):** 1. Relocate to old library area. 2. Create triage for Financial Aid and A&R services. 3. Cross train front desk staff. 4. Continue with delivery of customer services. 5. Attend conferences and regional workshops.
Connection to results from assessment of student learning and/or other plans: A&R Student Learning Outcomes A&R Comprehensive Program Review: Goal 1, Goal 2, Goal 3 Strategic Plan 1.1.3 Strategic Plan 1.1.4 Strategic Plan 3.3.3 Strategic Plan 4.3.1	**Resources/Budget Needed:** $3,000 – Professional development and conference attendance

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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):
Digital Data Storage System/Software	IT	See current year objective 1
Staff training on effective customer service	Professional Development	See current/future year objective 2
Upgrade for staff computers	IT	See future year objective 2
SIG training/programming	IT	See future year objective 2
Transfer Credit Card transaction fees to the Business Office budget.	Business Office	The Business Office receives the monthly fees for processing credit card transaction and would have a better idea of the variable cost.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The cross training of Financial Aid & A&R staff members has proven to be successful in helping students and providing resources to assist with the delivery of services. This triage is beneficial in minimizing the impact of individual staff members. Filling the 60% Student Services Technician position has also helped with directing students, faculty members, and administrators when student employees are not available. Monthly departmental meetings help keep staff members up to date with current events within each department. An A&R master calendar has been created with black/gray out days to help identify peak periods and assist with scheduling vacation time. The A&R team will continue to emphasis positive communications with other departments and concentrate on better approaches of providing customer services.

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

The beginning of the Spring 2012 semester, the Classified candidate who was hired to fill the 60% Student Services Technician position submitted a letter of resignation. With the unexpected resignation of this person, the director quickly reallocated duties to fill the void with remaining staff members and assigned new duties to our student employee. The position was filled in July, 2012, with an applicant who has exceptional skills in communication and mediation. Training is on going and the Director is delegating assignments and dividing registration and academic duties between the two Student Services Technicians. Cross training for Student Accounts processes is being provided and "snapshots" of procedures are being created for all areas within the A&R department.

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

With the future relocation of the Financial Aid and A&R Offices to the old library area, new processes for the flow of student traffic and office procedures will have to be developed. A help desk will have to be staffed with Financial Aid and A&R staff members to assist students with needed services and directions to appropriate departments. We will partner with the National Clearinghouse to provide transcript services. First tier: Students will request official transcripts

through the NCH. Second tier: To be in compliance with AB1056 by summer 2013, we will send and receive electronic transcripts through the NCH. Steps will be taken to build, test and deploy of the graduate and housing modules.

Appendix A: Program Awards and Student Traffic Counts

Year	Number of Programs Awards
2011-2012	221
2010-2011	260
2009-2010	221
2008-2009	159

2011-12	FinAid	Admissions	Student Accts	Vets	Totals
October	420	573	259	4	1256
November	221	332	172	3	728
December	140	176	73	8	397
January	714	876	327	26	1943
February	388	315	185	13	901
March	269	262	78	4	613
April	216	213	122	7	558
May	312	320	106	12	750
June	160	129	32	0	321
July	n/a	n/a	n/a	n/a	
August	331	266	72	3	672
September	806	422	124	11	1363
Totals	3171	3462	1426	80	8139

2010-11	FinAid	Admissions	Student Accts	Vets	Totals
October	376	194	146	4	720
November	299	371	181	2	853
December	172	271	106	1	550
January	859	1048	449	9	2365
February	446	305	171	2	924
March	443	368	108	7	926
April	153	209	115	9	486
May	378	402	141	11	932
June	159	113	40	7	319
July	139	85	45	7	276
August	1029	806	411	21	2267
September	677	523	248	5	1453
Totals	5130	4695	2161	85	**12,071**

2009-10	FinAid	Admissions	Student Accts	George	Vets	Totals
August	1895	1774	579	155	13	4416
September	993	374	366	34	5	1772
October	639	170	485			1295
November	356	439	161	45	3	1004
December	250	326	133	57	4	770
January	833	1067	600	53	8	2561
February	465	441	288	7	6	1207
March	443	290	568		6	1307
April	225	356	115		4	689
May	225	356	115		8	704
June	146	133	45		4	328
July	231	147	34		7	419
August	1249	1144	624		18	3035
September	792	519	339		11	1665
Totals	8742	7536	4452	351	97	**21,178**
2008-9	FinAid	Admissions	Student Accts	George	Vets	Totals
August	908	1270	428	181	12	2799
September	744	328	344	80	17	1513
October	459	213	318	53	4	1047
November	208	318	92	112	5	735
December	155	299	69	99	3	625
January	652	1091	490	136	5	2374
February	506	358	393	46	3	1306
March	442	366	222	62	4	1096
April	370	357	272	92	2	1093
May	347	409	149	84	2	991
June	159	164	48	30	4	405
July	253	174	56	83	0	566
Totals	5,203	5,347	2,881	1,058	61	**13,984**

2007-2008	FinAid	Admissions	Student Accts	George	Vets	Totals
August	533	1107	234	148	0	2022
September	329	189	136	27		681
October	212	83	116	34		445
November	134	161	70	93		458
December	79	321	66	91	2	559
January	433	977	377	107	7	1901
February	306	184	158	35	9	692
March	159	102	57	16	6	340
April	215	270	140	66	1	692
May	161	364	84	106	4	719
June	98	107	10	27	1	243
July	89	84	17	1	3	194
Totals	2,748	3,949	1,465	851	30	**9007**

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Admissions & Records**
RESPONSIBILITY: **Leslie Mikesell**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30310 **Admissions & Records**
PROGRAM CODE: 621000 **Admissions & Records**

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
3000	Fringes			$ 300	$ -	$ 590		$ (590)
	I want to request this budget line item be transferred into account code #5100. With the hire of the 60% a classified hourly temp is no longer needed.							
4325	Non-Instructional Supplies	Strategic Plan 1.1.4, 3.3.2	Objective 1 & 2	$ 2,780	$ 1,804	$ 2,940	$ 2,940	$ -
	Need to order official transcript paper, toner for fax and department printers, and diploma paper.							
5020	Dues and Memberships	Strategic Plan 4.3.1	Objective 2	$ 200	$ 200	$ 125	$ 200	75
	Membership for California Association of Community College Registrars and Admissions Officers (CACCRAO) .							
5050	Consultants & Contracts			$ 1,385	$ 1,383	$ 1,300	$ 1,500	200
	Increase of postage and processing third party 1098T.							
5055	Online Contract Service			$ 300	$ -	$ 300		$ (300)
	I want to request this budget line item me transferred to account code #5100. No longer subscribing to online LearningTimes, LLC.							
5076	Maintenance Contracts			$ 675	$ 359	$ 675	$ 675	$ -
	Partner with the Financial Aid for office copier.							
5100	Employee Travel Expenses	Strategic Goal 1.1, Strategic Plan 1.1.2, 1.1.5, 3.3.2, 3.3.3	Objective 1	$ 713	$ 427	$ 713	$ 3,000	$ 2,287
	With new Ed Code and Title 5 regulations that govern the Admissions & Records Office, it is necessary to keep updated and have an opportunity to network with representative from the Chancellor's Office and fellow colleagues by attending annual and regional conference.							
5999	Other Operating Expenses			$ 8,000	$ 13,775	$ 8,000	$ 16,000	$ 8,000
	With the increased usage of the A&R credit card machine posting housing fees, Community Education, Ed to Go, and horse boarding fees this budget line item is continuously over budget. As of October, this budget is the RED by $655. With eight months left in the 2012-13 fiscal year, I am requesting an additional $8,000 to finish out this budget year. With the undetermined monthly amount of processing credit cards, I believe this budget line item would be better served in another area.							
Total				$ 14,353	$ 17,948	$ 14,643	$ 24,315	$ 9,672

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: ASFRC

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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:	Summary of Progress:
Work with students to assure ASFFRC develops initiatives and strategies based on their mission "to inform, unite, entertain, and enhance the college experience for all.	Developed officer leadership skills Taught students how to promote events, activities, and important issues. Taught students how to access resources both on campus and off campus Taught students how to motivate and inspire all students to be involved Taught students how to organize student activities designed to entertain and provide social opportunities Taught students how to support all organizations including athletics and clubs Taught students about budget management and proper use of resources **Resources/Budget Used:**
Connection to results from assessment of student learning and/or other plans: Student Services SLO #4 and 5; Strategic Plan Objective 4.3.6	Staff time

Objective 2:	Summary of Progress:
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**

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: **Work with students to assure ASFFRC develops initiatives and strategies based on their mission "to inform, unite, entertain, and enhance the college experience for all.**	**Action Plan (include who is responsible):** Develop officer leadership skills Teach students how to promote events, activities, and important issues. Teach students how to access resources both on campus and off campus Teach students how to motivate and inspire all students to be involved Teach students how to organize student activities designed to entertain and provide social opportunities Teach students how to support all organizations including athletics and clubs Teach students about budget management and proper use of resources
Connection to results from assessment of student learning and/or other plans: Student Services SLO #4 and 5; Strategic Plan Objective 4.3.6	**Unbudgeted Resources Needed:**

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

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

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.

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Need:	Resource Type	Rationale (include connection to other plans):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Associated Students of FRC**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30130 **Student Activities**
PROGRAM CODE: 696000 **Student and Co-curricular Activity**

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	Supplies for student activities			$ 1,200	$ 60	$ 1,200	$ 1,200	$ -
5050	Contracts to help with student activities such as DJ's; guest speakers, etc.			$ 500	$ -	$ 1,050	$ 1,050	$ -
5070	For facility rental for student activities off campus			$ 550	$ 550	$ -		$ -
5101	Travel for meetings or trainings			$ 1,412	$ 225	$ 1,412	$ 1,412	$ -
5905	Provide activities on campus such as dances, BBQs, movie night, etc.			$ 2,900	$ 697	$ 2,900	$ 2,900	$ -
								$ -
Total				**$ 6,562**	**$ 1,532**	**$ 6,562**	**$ 6,562**	**$ -**

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: CALWORKS

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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: **Continue with limited resources to provide as many services as possible for CalWORKs eligible Students.** **Connection to results from assessment of student learning and/or other plans:** Strategic Plan Goals 2.1, 2.2, 2.3 and 3.1;	**Summary of Progress:** 35 students have been given case management and academic advising for the fall semester, and 10 students are working in a work study position **Resources/Budget Used:** $109,054

Objective 2: **Connection to results from assessment of student learning and/or other plans:**	**Summary of Progress:** **Resources/Budget Used:**

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 case management services to all CalWORKS eligible students.** **Connection to results from assessment of student learning and/or other plans: Student**	**Action Plan (include who is responsible):** **Temporary coordinator provides coordination of benefits with county; academic advising is provided by general advisors; off campus employment opportunities will be developed as needed. On campus workstudy is coordinated with Financial Aid and campus wide system.** **Unbudgeted Resources Needed:**

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Services Learning Outcomes # 1,2, 3 4,5,and 6.

Objective 2: CalWORKS coordinator duties may be combined with advisor duties and responsibilities.	Action Plan (include who is responsible): CSSO will evaluate the effectiveness of a stand-alone coordinator position and consider combining it with an advisor's position.
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: Provide case management services to all CalWORKS eligible students.	Action Plan (include who is responsible): CalWORKS coordinator
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

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

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **CalWORKS**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted General Fund**
ORGANIZATION CODE: 30210 **CalWORKS**
PROGRAM CODE: 649000 **Misc. Student 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
1315	Part-time faculty; curriculum development			$ -	$ -	$ 2,250	$ 2,250	$ -
2110	CalWorks Coordinator (Jodi Beynon)			$ 14,829	$ 20,830	$ -		$ -
2120	Clerical Assistance (Kristine Guess)			$ 7,182	$ 8,658	$ 25,430	$ 25,430	$ -
2335	Student employment			$ 53,418	$ 45,790	$ 58,865	$ 58,865	$ -
2340	Overtime for student employment			$ 57	$ 190	$ 128	$ 128	$ -
3000	Payroll fringes			$ 14,035	$ 16,396	$ 18,303	$ 18,303	$ -
4325	School supplies for students			$ 155	$ 6,466	$ 3,035	$ 3,035	$ -
5050	Contract with Alliance for Workforce Development			$ 10,000	$ 9,997	$ -		$ -
5100	Staff travel to meetings and conferences			$ 3,155	$ 727	$ 1,500	$ 1,500	$ -
6415	Non-instructional equipment			$ 6,223	$ -	$ 1,500	$ 1,500	$ -
								$ -
Total				**$ 109,054**	**$ 109,054**	**$ 111,011**	**$ 111,011**	**$ -**

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: CARE

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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: **Continue to provide support services to CARE eligible students.**	**Summary of Progress:** CARE Program Manager and CARE Sr. Office Assistant will continue to provide support services.
	Resources/Budget Used:
Connection to results from assessment of student learning and/or other plans: Strategic Plan Goals 2.1, 2.2, 2.3 and 3.1; Education Plan Chapter 5 and Student Services Plan EOPS/CARE; Student Services SLOs 1 - 5	$41,370

Objective 2: **Relocate CARE Office to larger facility which will include a children's area allowing single parents to keep appointments without having to find child care.**	**Summary of Progress:** Responsibility for this program now resides with the EOPS counselor/coordinator. Services are coordinated with Cal WORKS and the Work Study Program.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**

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 services to all CARE eligible students coordinated with EOPS services.	**Action Plan (include who is responsible):** **Temporary EOPS/CARE counselors will deliver services to all CARE eligible students.**
Connection to results from assessment of	**Unbudgeted Resources Needed:**

1

student learning and/or other plans: Student Services Learning Outcomes # 1-6.

Objective 2:	Action Plan (include who is responsible):
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: The EOPS/CARE counselor will be flown to find a permanent replacement.	Action Plan (include who is responsible):
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:**

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

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **CARE**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted General Fund**
ORGANIZATION CODE: 30230 **CARE**
PROGRAM CODE: 643500 **CARE**

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	CARE Coordinator			$ 16,227	$ 16,227	$ 14,829	$ 14,829	$ -
2120	Sr. Office Assistant			$ 3,631	$ 3,631	$ 3,082	$ 3,082	$ -
3000	Payroll Fringes			$ 8,971	$ 8,971	$ 8,866	$ 8,866	$ -
4325	Office supplies not covered in mini mall			$ 536	$ 1,102	$ -		$ -
5100	Staff Travel for workshops, conferences, and meetings			$ 366	$ 366	$ 800	$ 800	$ -
6415	Non-instructional equpment			$ 566	$ -	$ -		$ -
7500	Direct Aid to CARE students			$ 7,126	$ 7,126	$ 6,431	$ 6,431	$ -
7601	Student Fees			$ 15	$ 15	$ -		$ -
7610	Student Meals			$ 840	$ 840	$ 3,000	$ 3,000	$ -
7611	Student Transportation			$ 600	$ 600	$ 1,093	$ 1,093	$ -
7615	Student Books			$ 1,932	$ 1,932	$ 1,200	$ 1,200	$ -
7616	Student supplies			$ 560	$ 560	$ -		$ -
							$ -	$ -
Total				$ 41,370	$ 41,370	$ 39,301	$ 39,301	$ -

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: CHILD DEVELOPMENT CENTER

NAME OF PERSON SUBMITTING THIS REVIEW: Shelley Morrison

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	Summary of Progress:
Adhere to the California State Department of Education Title 5 requirements and reports which include the following: • DRDP Child Assessments • DR Parent Survey • ECERS Classroom Assessment • CPM Categorical Program Monitoring • Records, reports and files are in compliance	Requirements and reports are met on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3,4 Student Services SLO's 1,2,3,4,	**Resources/Budget Used:** 3310-307-69200-8621 $110,094

Objective 2	Summary of Progress:
Adhere to Community Care Licensing Title 22 regulations which include the following: • Classroom and yard health and safety • Kitchen sanitation, nutrition, health and safety • Required documentation of staff and family files • Mandated child/adult ratios • Licensing fees paid each year • Mandated fingerprint and TB clearances	Requirements are met on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-69200-8980 $68,756

1

Objective 3 Adhere to the Child Care Food Program regulations which include the following: • Provide healthy, well balanced meals within the allocated funds provided • Ensure kitchen safety and sanitation	**Summary of Progress:** Requirements are met on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,3 Student Services SLO's : #2	**Resources/Budget Used:** 3310-30710-692000-8191 Federal: $10,000 3310-30710-692000-4325 State: $600

Objective 4 Continue to maintain and upgrade the CDC facility and equipment. This includes the buildings, classrooms, kitchen and office areas. Maintain up to date supplies for quality instruction.	**Summary of Progress:** Received a competitive Restoration Funding/Grant and (VATEA) funds for Observation Room. to improve the following: • Awning • Stove/oven • Rain Gutters • Wood Chips/Fall Zone • Smaller Sand Box • Exterior Storage: • ECE/CDC Observation Room (except for sound and classroom media display)
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : #5	**Resources/Budget Used:** Restoration Funds California Dept. of Educ. VATEA Funds 3310-30710-692000-4310 $1,000 3310-30710-692000-4325 $1,000

Objective 5 Encourage and provide ongoing professional development opportunities for all staff to ensure a quality ECE/CDC program. In addition, provide feedback to staff through observations, evaluations and feedback meetings.	**Summary of Progress:** Completed on an ongoing basis. The entire CDC staff received a 7.5% salary reduction due to budget cuts during the 11/12 fiscal year.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : #4,5,6	**Resources/Budget Used:** 3310-30710-692000-2120 $146,532 3310-30710-692000-3000 $ 55,544

Objective 6 Recruit families through various methods which include: media, brochures, presentations at events. In addition through membership on the following committees in the community. • Children's Council • Child Care and Development Council • FRC Parent Advisory Committee • FRC ECE Advisory Committee • FRC Early Childhood Mentor Program • Plumas Community Hospice (specialist with children)	**Summary of Progress:** Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 2,4 Student Services SLO's : #1,2,4,5	**Resources/Budget Used:** Director's responsibility

Objective 7 Screen, interview, train and evaluate FRC Student Worker/Teacher's Aids. They gain professional on site ECE experience with preschool age children through the CDC staff. All TA's are fingerprinted for screening security. .	**Summary of Progress:** Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** 3310-307-692000-5050 $728
Objective 8 Screen, interview and hire teacher and cook substitutes for the CDC.	**Summary of Progress:** Completed on an ongoing basis by word of mouth and through HR advertising.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** 3310-30710-692000-2125 $3000 subs FRC Student Employment Funds for TA's

3

Objective 9 Collect fees from Community Parents who do no qualify for the CDD grant	**Summary of Progress:** .Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-692000-8889 $14,000 Community 3310-30710-692000-8860 $100 Interest
Objective 10 Upgrade Outdoor Classroom (yard)	**Summary of Progress:** The CDC staff continues to create a more sustainable and engaging outdoor classroom with limited funds. A "snake" raised garden bed was created with the staff, parents and children. An outdoor drinking facet was also installed.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** Fundraising /Grants Parent, staff and community volunteers
Objective 11 Improve parent involvement through: Engaging Parent Orientation Parent meeting/workshops More effective Parent Advisory Committee	**Summary of Progress:** Presented a very engaging Parent Orientation via a slide show presentation. Received excellent feedback. Offered creative parent workshops/cooking classes. Involved parents more in CDC events by eliciting their input via the Parent Advisory Committee.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : # 1,2,4,5,6	**Resources/Budget Used:** NA

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 Adhere to the California State Department of Education Title 5 requirements and reports which include the following: - DRDP Child Assessments - DR Parent Survey - ECERS Classroom Assessment - CPM Categorical Program Monitoring - Records, reports and files are in compliance	**Summary of Progress:** Requirements and reports are met on an ongoing basis.

Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3,4 Student Services SLO's 1,2,3,4,	**Resources/Budget Used:** 3310-307-69200-8621 $99,543

Objective 2 Adhere to Community Care Licensing Title 22 regulations which include the following: • Classroom and yard health and safety • Kitchen sanitation, nutrition, health and safety • Required documentation of staff and family files • Mandated child/adult ratios • Licensing fees paid each year • Mandated fingerprint and TB clearances	**Summary of Progress:** Requirements are met on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-69200-8980 $68,756

Objective 3 Adhere to the Child Care Food Program regulations which include the following: • Provide healthy, well balanced meals within the allocated funds provided • Ensure kitchen safety and sanitation	**Summary of Progress:** Requirements are met on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,3 Student Services SLO's : #2	**Resources/Budget Used:** 3310-30710-692000-8191 Federal: $10,000 3310-30710-692000-4325 State: $600
Objective 4 Continue to maintain and upgrade the CDC facility and equipment. This includes the buildings, classrooms, kitchen and office areas. Maintain up to date supplies for quality instruction.	**Summary of Progress:** Received a competitive Restoration Funding/Grant and (VATEA) funds for Observation Room. to improve the following: • Awning • Stove/oven: <u>Complete</u> • Rain Gutters • Wood Chips/Fall Zone: <u>Complete</u> • Smaller Sand Box: <u>Complete</u> • Exterior Storage: <u>Complete</u> • ECE/CDC Observation Room <u>Complete</u> (except for sound and tech.)

Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : #5	**Resources/Budget Used:** Restoration Funds California Dept. of Educ. VATEA Funds 3310-30710-692000-4310 $1,000 3310-30710-692000-4325 $1,000
Objective 5 Encourage and provide ongoing professional development opportunities for all staff to ensure a quality ECE/CDC program. In addition, provide feedback to staff through observations, evaluations and feedback meetings.	**Summary of Progress:** Completed on an ongoing basis. The entire CDC staff received a 7.5% salary reduction due to budget cuts during the 11/12 fiscal year.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : #4,5,6	**Resources/Budget Used:** 3310-30710-692000-2120 $158,319 3310-30710-692000-3000 $ 55,953
Objective 6 Recruit families through various methods which include: media, brochures, presentations at events. In addition through membership on the following committees in the community. • Children's Council • Child Care and Development Council • FRC Parent Advisory Committee • FRC ECE Advisory Committee • FRC Early Childhood Mentor Program • Plumas Community Hospice (specialist with children)	**Summary of Progress:** Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 2,4 Student Services SLO's : #1,2,4,5	**Resources/Budget Used:** Director's responsibility
Objective 7 Screen, interview, train and evaluate FRC Student Worker/Teacher's Aids. They gain professional on site ECE experience with preschool age children through the CDC staff. All TA's are fingerprinted for screening security. .	**Summary of Progress:** Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** 3310-307-692000-5050 $728

Objective 8 Screen, interview and hire teacher and cook substitutes for the CDC.	**Summary of Progress:** Completed on an ongoing basis by word of mouth and through HR advertising.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** 3310-30710-692000-2125 $3000 subs FRC Student Employment Funds for TA's
Objective 9 Collect fees from Community Parents who do no qualify for the CDD grant	**Summary of Progress:** .Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-692000-8889 $14,000 Community 3310-30710-692000-8860 $100 Interest
Objective 10 Upgrade Outdoor Classroom (yard) **Connection to results from assessment of student learning and/or other plans:** Strategic Plan/Directions: # 1,2,3 Student Services SLO's: # 1,2,4,5	**Summary of Progress:** The CDC staff continues to create a more sustainable and engaging outdoor classroom with limited funds. A "snake" raised garden bed was created with the staff, parents and children. An outdoor drinking facet was also installed. **Resources/Budget Used:** 3310-30710-69200-4325
Objective 11 Improve parent involvement through: Engaging Parent Orientation Parent meeting/workshops More effective Parent Advisory Committee	**Summary of Progress:** Presented another very engaging Parent Orientation via a slide show presentation. Received excellent feedback. Offered creative parent workshops/cooking classes and a parenting support group. Involved parents more in CDC events by eliciting their input via the Parent Advisory Committee.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : # 1,2,4,5,6	**Resources/Budget Used:** NA
Objective 12 Continue to improve Classroom Curriculum Planning system.	**Summary of Progress:** Ongoing systems are being tested on an ongoing basis the teachers/classroom.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2 Student Services SLO's : # 1,2	**Resources/Budget Used:** NA

Objective 13 Organize and improve time line for events and compliance requirements	**Summary of Progress:** Extensive monthly to do list and master calendar is being developed.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 4 Student Services SLO's : # 1,2	**Resources/Budget Used:** NA
Objective 14 Recruit families for the CDC waiting list via media, updated brochure, banner, word of mouth, etc..	**Summary of Progress:** **Summary of Progress** Recruitment plan is in progress
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : # 1,2	**Resources/Budget Used:** 3310-30710-69200-4325

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	**Summary of Progress:**
Adhere to the California State Department of Education Title 5 requirements and reports which include the following: • DRDP Child Assessments • DR Parent Survey • ECERS Classroom Assessment • CPM Categorical Program Monitoring • Records, reports and files are in compliance	Requirements and reports are met on an ongoing basis.
	Resources/Budget Used: 3310-307-69200-8621 $99,543
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3,4 Student Services SLO's 1,2,3,4,	
Objective 2	**Summary of Progress:**
Adhere to Community Care Licensing Title 22 regulations which include the following: • Classroom and yard health and safety • Kitchen sanitation, nutrition, health and safety • Required documentation of staff and family files • Mandated child/adult ratios • Licensing fees paid each year • Mandated fingerprint and TB clearances	Requirements are met on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-69200-8980 $68,756

Objective 3	**Summary of Progress:**
Adhere to the Child Care Food Program regulations which include the following: • Provide healthy, well balanced meals within the allocated funds provided • Ensure kitchen safety and sanitation	Requirements are met on an ongoing basis.

Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,3 Student Services SLO's : #2	**Resources/Budget Used:** 3310-30710-692000-8191 Federal: $10,000 3310-30710-692000-4325 State: $600
Objective 4 Continue to maintain and upgrade the CDC facility and equipment. This includes the buildings, classrooms, kitchen and office areas. Maintain up to date supplies for quality instruction.	**Summary of Progress:** Received a competitive Restoration Funding/Grant and (VATEA) funds for Observation Room. to improve the following: • Awning • Stove/oven: <u>Complete</u> • Rain Gutters • Wood Chips/Fall Zone: <u>Complete</u> • Smaller Sand Box: <u>Complete</u> • Exterior Storage: <u>Complete</u> • ECE/CDC Observation Room <u>Complete</u> (except for sound and tech.)
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : #5	**Resources/Budget Used:** Restoration Funds California Dept. of Educ. VATEA Funds 3310-30710-692000-4310 $1,000 3310-30710-692000-4325 $1,000
Objective 5 Encourage and provide ongoing professional development opportunities for all staff to ensure a quality ECE/CDC program. In addition, provide feedback to staff through observations, evaluations and feedback meetings.	**Summary of Progress:** Completed on an ongoing basis. The entire CDC staff received a 7.5% salary reduction due to budget cuts during the 11/12 fiscal year.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : #4,5,6	**Resources/Budget Used:** 3310-30710-692000-2120 $158,319 3310-30710-692000-3000 $ 55,953
Objective 6 Recruit families through various methods which include: media, brochures, presentations at events. In addition through membership on the following committees in the community. • Children's Council • Child Care and Development Council • FRC Parent Advisory Committee • FRC ECE Advisory Committee • FRC Early Childhood Mentor Program • Plumas Community Hospice (specialist with children)	**Summary of Progress:** Completed on an ongoing basis

Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 2,4 Student Services SLO's : #1,2,4,5	**Resources/Budget Used:** Director's responsibility
Objective 7 Screen, interview, train and evaluate FRC Student Worker/Teacher's Aids. They gain professional on site ECE experience with preschool age children through the CDC staff. All TA's are fingerprinted for screening security. .	**Summary of Progress:** Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** 3310-307-692000-5050 $728
Objective 8 Screen, interview and hire teacher and cook substitutes for the CDC.	**Summary of Progress:** Completed on an ongoing basis by word of mouth and through HR advertising.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3 Student Services SLO's : # 1,2,4,5	**Resources/Budget Used:** 3310-30710-692000-2125 $3000 subs FRC Student Employment Funds for TA's
Objective 9 Collect fees from Community Parents who do no qualify for the CDD grant	**Summary of Progress:** .Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-692000-8889 $14,000 Community 3310-30710-692000-8860 $100 Interest
Objective 10 Upgrade Outdoor Classroom (yard) **Connection to results from assessment of student learning and/or other plans:** Strategic Plan/Directions: # 1,2,3 Student Services SLO's: # 1,2,4,5	**Summary of Progress:** The CDC staff continues to create a more sustainable and engaging outdoor classroom with limited funds. A "snake" raised garden bed was created with the staff, parents and children. An outdoor drinking facet was also installed. **Resources/Budget Used:** 3310-30710-69200-4325

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Objective 11 Improve parent involvement through: Engaging Parent Orientation Parent meeting/workshops More effective Parent Advisory Committee	**Summary of Progress:** Presented another very engaging Parent Orientation via a slide show presentation. Received excellent feedback. Offered creative parent workshops/cooking classes and a parenting support group. Involved parents more in CDC events by eliciting their input via the Parent Advisory Committee.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2,3,4 Student Services SLO's : # 1,2,4,5,6	**Resources/Budget Used:** NA
Objective 12 Continue to improve Classroom Curriculum Planning system.	**Summary of Progress:** Ongoing systems are being tested on an ongoing basis the teachers/classroom.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 1,2 Student Services SLO's : # 1,2	**Resources/Budget Used:** NA
Objective 13 Organize and improve time line for events and compliance requirements	**Summary of Progress:** Extensive monthly to do list and master calendar is being developed.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 4 Student Services SLO's : # 1,2	**Resources/Budget Used:** NA
Objective 14 Recruit families for the CDC waiting list via media, updated brochure, banner, word of mouth, etc..	**Summary of Progress:** **Summary of Progress** Recruitment plan is in progress
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction: # 3 Student Services SLO's : # 1,2	**Resources/Budget Used:** 3310-30710-69200-4325

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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):
Increase General Fund for CDC to balance reductions if possible.	General Fund	The CDC's reserve for shortfall is reaching a minimal amount. The program continues to loose state funds, yet expenses continue to increase. The program continues operate in the red.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The CDC continues to receive funding from the California Department Of Education and the Child Care Food Program. Both of these agencies however have reduced their allocations to the CDC because of State and Federal cuts. This has impacted the CDC a great deal. We also receive funds from family tuition, which we increased this year. Lastly, FRC's general fund contributions remains stable which is extremely helpful. Without these funds, the CDC would not exist. We have nearly depleted our "reserve for shortfall" funds due to these cuts. Enrollment is full at this time. We are one of only two preschools in this community. We have an excellent reputation offering a high quality ECE preschool and training facility for lab students. A new ECE Observation Room was added to the CDC via the Instruction Office VETA fund. A nice addition to the CDC and ECE program. Our preschool services allow families to leave their children in a nurturing learning environment while they attend classes and/or work in the community. We are able to connect FRC with the community in a very positive manner.

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

The CDC experienced another 10% reduction for 12/13 fiscal year from the California Department of Education. We do not know if there will be additional mid year cuts. We are waiting to hear. The CDC now closes each day at 3:30 vs. 5:15 so that we could shift a teacher into part of the morning.

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

See Above

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **FRC Child Development Center**
RESPONSIBILITY: **Shelley Morrison**

FUND CODE: **3310**
ORGANIZATION CODE: 30710
PROGRAM CODE: 692000

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			$ 146,532	$ 143,232	$ 158,319	$ 160,762	$ 2,443
2125	Classifed Hourly Temp			$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
3000	Fringe			$ 55,544	$ 43,636	$ 55,953	$ 59,003	$ 3,050
4310	Instructional Supplies			$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
4325	Non-Instructional Supplies			$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
4326	Non-Instructional -Food/Kitchen Supplies			$ 9,500	$ 9,500	$ 8,500	$ 8,500	$ -
5020	Licensing Dues			$ 440	$ 440	$ 440	$ 440	$ -
5050	Consultants/Contracts (fingerprints for T.A.'s)			$ 728	$ 728	$ 728	$ 728	$ -
5100	Employee Travel (Grocery shopping for cook)			$ 100	$ 100	$ 100	$ 100	$ -
7925	Reserve for Reduced Revenue			$ 50,153				
Total Cost				**$ 267,997**	**$ 202,636**	**$ 229,040**	**$ 234,533**	**$ 5,493**
								$ -
8191	Federal Childcare Food Program			$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
8621	California Department of Education CDD			$ 110,094	$ 110,094	$ 99,543	$ 99,543	$ -
8625	State Childcare Food Program			$ 600	$ 600	$ 600	$ 600	$ -
8860	Interest			$ 100	$ 100	$ 100	$ 100	$ -
8889	Certified Family Fees (Returned State if not over-enrolled)			$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ -
8899	Incoming Transfer from FRC General Fund			$ 68,756	$ 68,756	$ 68,756	$ 68,756	$ -
8980	Incoming Transfer from FRC General Fund			$ 61,294		$ 77,355		$ (77,355)
8990	Beginiing Fund Balance							
otal Revenue				**$ 264,844**	**$ 203,550**	**$ 270,354**	**$ 192,999**	**$ (77,355)**

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: **COLLEGE WORK STUDY**

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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:	Summary of Progress:
Fund requested student employment hours for college departments to help increase the college's persistence rate for students. (Student employment results in an 85% retention rate for students who have campus based employment at FRC.) **Connection to results from assessment of student learning and/or other plans:** Strategic Plan – Goal 2.2, 2.3,3.1; Student Services Plan Student Employment; Student Services SLOs 1 - 5	Requests for student employment hours in 2011-2012 equaled $307,317.04 (38,415 hrs of work). Student employment hours were allotted to meet available funding of $284,094.00 (35,512 hrs of work). **Resources/Budget Used:** $ 94,860.00 = College Work Study 45,790.00 = CalWORKs Work St 26,887.00 = Food Services 25,488.00 = Federal Work Study 970.00 = FRResidence Halls 13,268.00 = FRFitness 7,786.00 = CalWORKs Partners 10,223.00 = EOPS Work Study 13,826.00 = Matriculation $ 239,098.00 = Total

Objective 2:	Summary of Progress:
Ensure the Student Hour Allocation Committee maintains representation from all administrative areas and meets as needed.	A committee representing the major administrative areas on campus (President's Office, Instruction, Student Services and Athletics) met to review all student employment requests. The committee: • Reviewed Prior year(s) allocations • reviewed history of allocation usage • reviewed current requests for hours Determined current year funds to meet budget allocations.
Connection to results from assessment of	**Resources/Budget Used:**

student learning and/or other plans:
Goal 2.2, 2.3,3.1; Student Services Plan Student
Employment; Student Services SLOs 1 - 5

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: Determine if student workstudy hours are allocated fairly to all departments based on requests and allocation usage.	**Action Plan (include who is responsible): Meet with Budget Ad Hoc committee to review requests and allocate hours.**
Connection to results from assessment of student learning and/or other plans: Student Services Student learning Outcomes #1-5.	**Unbudgeted Resources Needed:**

Objective 2: **Develop a monitoring system in conjunction with Financial Aid to effectively allocate hours and provide budget oversight.**	**Action Plan (include who is responsible): CSSO and Financial aid Director**
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:Assess the effectiveness of using the Ad Hoc committee to allocate hours; assess effectiveness of new structure with CSSO, Financial Aid Director, and Ad Hoc Committee involvement.	**Action Plan (include who is responsible): Survey all departments to determine the effectiveness of the allocation methodology as well as the budget monitoring system.**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:**

Objective 2: Review the impact of student employment on retention.	**Action Plan (include who is responsible): CSSO and Institutional Research**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:**

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **College Work Study**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30140 **College Work Study**
PROGRAM CODE: 645000 **Student Personnel 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
2335	On campus student employement			$ 107,093	$ 87,588	$ 115,000	$ 115,000	$ -
2340	Overtime for general student employment			$ 428	$ 516	$ -		$ -
2420	Instructional student tutors			$ 6,756	$ 6,756	$ -		$ -
3000	Payroll fringes for student employees			$ 2,763	$ 2,661	$ 3,000	$ 3,000	$ -
								$ -
Total				**$ 117,040**	**$ 97,521**	**$ 118,000**	**$ 118,000**	**$ -**

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: COMMUNITY EDUCATION

NAME OF PERSON SUBMITTING THIS REVIEW: <u>Karen Pierson</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: Review evaluations of pilot program; determine new course offerings; explore expanded partnerships with FRC Fitness Center and Lake Almanor Fitness Center Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.2.1	Summary of Progress: Course offerings were solicited and offered in accordance with proposals from faculty, and enrollments by students. A new partnership with FRC Fitness Center was not formed. Resources/Budget Used: Staff time.

Objective 2: Connection to results from assessment of student learning and/or other plans:	Summary of Progress: Resources/Budget Used:

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: Confirm that registration process is efficient and effective. Connection to results from assessment of student learning and/or other plans:	Action Plan (include who is responsible): Continue with current registration system. Unbudgeted Resources Needed:

1

Objective 2: Reach out to all interested faculty who are interested in offering community education courses.	**Action Plan (include who is responsible):Provide proposal information to all full time and associate faculty as well as interested community members.**
Connection to results from assessment of student learning and/or other plans: College wide student learning outcomes	**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: Continue to assess the effective ness of the program.	**Action Plan (include who is responsible): CSSO and Student Services Assistant**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:**

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

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Community Education**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted - General Fund**
ORGANIZATION CODE: 30010 **Community Service Classes**
PROGRAM CODE: 682000 **Community Service Classes**

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
1240	Community education instructor pay			$ 4,458	$ 4,458	$ 2,000	$ 2,000	$ -
3000	Payroll fringes for community education instructors			$ 505	$ 505	$ 110	$ 110	$ -
4310	Class supplies			$ 100	$ -	$ -		$ -
5070	Facility rental for community education classes			$ 383	$ 183	$ 890	$ 890	$ -
5940	Cost of flyers and newspaper ads			$ 1,490	$ 1,350	$ 500	$ 500	$ -
7910	Contingency			$ 789	$ -	$ -		$ -
Total				**$ 7,725**	**$ 6,496**	**$ 3,500**	**$ 3,500**	**$ -**
Total	**8872 - revenue generated**			**$ 7,725**	**$ 6,496**	**$ 3,500**	**$ 3,500**	**$ -**

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

Feather River College

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: COUNSELING/ADVISING

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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: **Create a Task Force to review our current advising model, philosophy, and method of delivery**	**Summary of Progress:** Met with advisors, Registrar, and financial aid personnel once a month Invited faculty to advising meeting to provide an update on curriculum Developed a common SEP with reference to UC CSU, and UNR requirements Determined who advises which students and how service is delivered Develop an on-going advising model to meet the needs of all students Hired academic/athletic advisor to monitor athletic eligibility **Resources/Budget Used:** Staff time
Connection to results from assessment of student learning and/or other plans: Student Services SLO # 2,4,and 6; Strategic Planning 2.2.3	

Objective 2:	**Summary of Progress:**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**

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 develop advising services to assure the needs of all students	**Action Plan (include who is responsible):** **Advising Task Force meets bi-monthly to**

1

are met.	discuss issues, develop new materials, and coordinate services; advisors attend curriculum and other shared governance meetings.
Connection to results from assessment of student learning and/or other plans: Student Services student learning outcomes #1-6.	**Unbudgeted Resources Needed:**

Objective 2:	**Action Plan (include who is responsible):**
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: Same as above- advising staff is still new so needs and issues are currently evolving.	**Action Plan (include who is responsible): CSSO**
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Needed:**

Objective 2: Develop systems to interact with faculty advisors and stay abreast of curriculum issues.	**Action Plan (include who is responsible):CSSO**
Connection to results from assessment of student learning and/or other plans: Student Services Student Learning Outcomes # 1-6	**Resources/Budget Needed:**

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	See next year objective 3

2

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

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

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

APPENDIX

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

ANNUAL PROGRAM REVIEW

Feather River College

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: EOPS

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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:	Summary of Progress:
The EOPS Program will continue to endeavor to provide its students with the tools they need to reach their academic goal. We have reverted to the textbook loan program in order to maximize the amount of texts each student can receive each semester. Supplies will not be available any longer due to budget shortfalls. **Connection to results from assessment of student learning and/or other plans: CARE Program**	EOPS and CARE staff will collect, organize and disperse textbooks each semester. EOPS Program Manager will request recycled funds from the Chancellor's Office in both November and February to attempt to increase our book budget. **Resources/Budget Used:** $42,778 – spent on textbooks $ 8, 851 – one time allocation for textbooks

Objective 2:	Summary of Progress:
The EOPS Program will continue to work with any and all other programs at FRC to ensure our students receive any other support they need to be successful. **Connection to results from assessment of student learning and/or other plans:** This means we will need to improve communication between all departments in both student services and instruction.	EOPS staff will participate in any available appropriate inter-program trainings or meetings in order to improve communications that will benefit our students. With the completion of the new Library and the relocation of many student services offices to a central location this goal should be easier to achieve. **Resources/Budget Used:** None.

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?

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Objective 1: Temporary Coordinator/Counselor will provide counseling services to all EOPS/CARE eligible students.	**Action Plan (include who is responsible):** EOPS/CARE counselor will learn all regulations, and met with all eligible students three times per semester. Student Education Plans will be developed for all students and book vouchers will be distributed for students who meet program requirements.
Connection to results from assessment of student learning and/or other plans: Student Services Learning Outcomes #1-6	**Unbudgeted Resources Needed:**

Objective 2: A permanent EOPS/CARE counselor will be hired to oversee the program.	Action Plan (include who is responsible): CSSO will fly the position in the spring of 2013.
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:The effectiveness of the changes made will be assessed to determine compliance with EOPS regulations, and maximum services to eligible students.	Action Plan (include who is responsible): Counselor/coordinator will work with the CSSO to determine compliance with regulations; and the effectiveness of the service.
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

Objective 2: An Advisory Committee will be formed to provide oversight and advise to the EOPS/CARE program.	Action Plan (include who is responsible): CSSO and temporary counselor will solicit members and develop an agenda.
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

3

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME:	**EOPS**
RESPONSIBILITY:	**Karen Pierson**

FUND CODE:	**1200 Restricted General Fund**
ORGANIZATION CODE:	31210 **EOPS Part A**
PROGRAM CODE:	643100 **EOPS A**

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
1210	EOPS Counselor/Coordinator			$ 38,533	$ 38,534	$ 16,055	$ 16,055	$ -
2120	Sr. Office Assistant			$ 4,639	$ 4,639	$ -		$ -
3000	Payroll Fringes			$ 14,468	$ 14,468	$ 6,881	$ 6,881	$ -
								$ -
Total				$ 57,640	$ 57,641	$ 22,936	$ 22,936	$ -

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **EOPS**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted General Fund**
ORGANIZATION CODE: 31220 **EOPS Part B**
PROGRAM CODE: 643200 **EOPS B**

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
1210	EOPS Counselor/Coordinator			$ 25,689	$ 25,947	$ 16,055	$ 23,967	$ 7,912
2120	Sr. Office Assistant			$ -	$ -	$ 10,140	$ 20,704	$ 10,564
3000	Payroll Fringes			$ 11,486	$ 11,671	$ 8,503	$ 14,735	$ 6,232
4325	Supplies for office and students			$ 5,375	$ 4,931	$ 1,000	$ 1,000	$ -
5100	Staff travel to meetings and conferences			$ 362	$ 362	$ 500	$ 500	$ -
7615	Student Books			$ 42,779	$ 42,778	$ 76,708	$ 52,000	$ (24,708)
7616	Student Supplies/Additional book allotment			$ 8,850	$ 8,851	$ -		$ -
Total				$ **94,541**	$ **94,540**	$ **112,906**	$ **112,906**	$ **-**

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: **EOPS**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted General Fund**
ORGANIZATION CODE: 1230 **EOPS Part C**
PROGRAM CODE: 643300 **EOPS C**

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	EOPS Work Study - student employment			$ 10,161	$ 10,223	$ 10,000	$ 10,000	$ -
3000	Payroll Fringes			$ 289	$ 227	$ 250	$ 250	$ -
	Total			$ 10,450	$ 10,450	$ 10,250	$ 10,250	$ -

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: FINANCIAL AID

NAME OF PERSON SUBMITTING THIS REVIEW: Barbara Cormack

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:
Continue to implement the many federal and state changes taking place in 2011-12 and 2012-13. Renew both federal and state participation agreements during 2011-12.

Summary of Progress: We were successful on all key plans listed below, including our federal and CalGrant participation agreements being successfully renewed:

1. Met the disclosure and reporting requirements for Gainful Employment regulations.
2. Revised the Satisfactory Academic Progress appeal forms to fit the new federal regulations.
3. FRC's Net Price Calculator was launched.
4. Submitted the renewal of the federal participation agreement.
5. Submitted the renewal of the state CalGrant participation agreement.

Resources/Budget Used:
Existing budget and staffing for Financial Aid, other Student Services staff and Instructional staff.

Connection to results from assessment of student learning and/or other plans:
One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Be in compliance with federal and state regulations**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**

Objective 2:
Work with others to enhance the Financial Aid Satisfactory Academic Progress procedures and to communicate information about Financial Aid SAP to the college community at large.

Summary of Progress:
The Financial Aid Satisfactory Academic Progress committee has taken on the responsibility for setting the financial aid SAP policy, updating the appeal forms and reviewing the appeals. This committee also communicated the Financial Aid SAP Policy to other staff and the faculty at FRC so that we all can work in together to improve student success.

Connection to results from assessment of student learning and/or other plans:
One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Join with others to create a campus-wide environment that leads to student success through use of an integrated system, stream-lined and shared procedures and collegial relations with other departments and faculty**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**

Resources/Budget Used: Existing budget and staffing for Financial Aid and other Student Services staff.

Objective 3:
Work with SIG to improve our BANNER setup and to do a process analysis of our processes and procedures.

Summary of Progress:
SIG Financial Aid Consultant Laurie Neill worked with Barbara and the staff to make many improvements that both optimize our use of the system and make our procedures more efficient.

Connection to results from assessment of student learning and/or other plans:
One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide an efficient and accurate delivery of financial assistance for students**". This objective falls under that goal. It also falls under Goal 3.3 of the FRC Strategic Plan: **The College will enhance and maintain currency in technology usage and applications in support of student, faculty, and staff efficiency and operational effectiveness.**

Resources/Budget Used:
Used encumbered 2010-11 carry-over of existing funds.

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Objective 4: Improve our service to students by looking at how we provide information to students and whether or not they 'get it'.	**Summary of Progress:** Alyia has continued to update and monitor the FRC Financial Aid Facebook page and our webpages. Kandi and one of our student workers met with the SIFE class in Spring 2012 as a focus group to gain insight on what we can do differently to help students better understand Financial Aid, money management, and the importance of completing their paper work on time. Ideas from the focus group included: workshops from the FA staff and peers, Facebook, more flyers on time lines. SIFE was willing to do a class on Money Management once students received their checks. Students did say most students do not come to school knowing how to manage their funds.
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide exemplary service to students**". This objective falls under that goal. It also falls under Goal 2.2 of the FRC Strategic Plan: **The College will support coursework, programs and services that promote the "whole student" to bring success and civic engagement to its diverse student population while promoting self-sufficiency.**	**Resources/Budget Used:** Existing budget and staffing for Financial Aid and other Student Services staff.

Objective 5: Work with ETS, TRIO and Outreach as well as with the Plumas County Schools to improve our financial aid outreach activities to the county.	**Summary of Progress:** In January, staff met with the ETS, TRIO, student workers, and the outreach person to discuss new FAFSA changes. We also answered any questions they had, most of which were centered on the new IRS tax retrieval, foster youth and the homeless. ETS, TRIO, Upward Bound and the college's recruiters all help folks throughout the year with the FAFSA.
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Serve as primary source of financial aid education for high school students and dislocated workers in Plumas County**". This objective falls under that goal. It also falls under the Mission: "**The College serves as a community, cultural, and economic leader encompassing all communities that lie within the District…**" and Vision "**Nourish the Communities – As a member of our communities, we take pride in affirming an active partnership in improving the quality of life and economic development in our area.**" of the college.	**Resources/Budget Used:** Existing budget and staffing for Financial Aid and other Student Services staff.

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: Implement the revised federal regulations for verification of FAFSAs.	**Action Plan (include who is responsible):** Kandi and Cheryl will review the new regulations and seek out training for the revised regulations for verification that will start with the 2012-13 award year.
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Be in compliance with federal and state regulations**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**	**Unbudgeted Resources Needed:** Existing budget and staffing

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Objective 2 Revised: Work with others to enhance the Financial Aid Satisfactory Academic Progress procedures and to communicate information about Financial Aid SAP to the college community at large.	**Action Plan (include who is responsible):** The Financial Aid Satisfactory Academic Progress Committee will continue to fine-tune our processes and continue to work with our advising staff to improve processes and campus-wide communications about FA SAP.
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Join with others to create a campus-wide environment that leads to student success through use of an integrated system, stream-lined and shared procedures and collegial relations with other departments and faculty**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**	**Unbudgeted Resources Needed:** Existing budget and staff.

Objective 3: Work with other student services offices that offer forms of financial assistance for students to create financial services for students that are more seamless.	**Action Plan (include who is responsible):** The Financial Aid staff will continue to work with other student service staff to explore the creation of more seamless financial services for students.
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide an efficient and accurate delivery of financial assistance for students**". This objective falls under that goal. It also falls under Goal 3.3 of the FRC Strategic Plan: **The College will enhance and maintain currency in technology usage and applications in support of student, faculty, and staff efficiency and operational effectiveness.**	**Unbudgeted Resources Needed:** Existing budget and staffing.

Objective 4:
Improve our service to students by looking at how we provide information to students and whether or not they 'get it'.

Connection to results from assessment of student learning and/or other plans:
One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide exemplary service to students**". This objective falls under that goal. It also falls under Goal 2.2 of the FRC Strategic Plan: **The College will support coursework, programs and services that promote the "whole student" to bring success and civic engagement to its diverse student population while promoting self-sufficiency.**

Action Plan (include who is responsible):
Kandi and Alyia will continue to work with our student customers to seek input to improve our communications and processes.

Unbudgeted Resources Needed:
Existing budget and staffing

Objective 5:
Work with ETS, TRIO and Outreach as well as with the Plumas County Schools to improve our financial aid outreach activities to the county.

Connection to results from assessment of student learning and/or other plans:
One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Serve as primary source of financial aid education for high school students and dislocated workers in Plumas County**". This objective falls under that goal. It also falls under the Mission: "**The College serves as a community, cultural, and economic leader encompassing all communities that lie within the District…**" and Vision "**Nourish the Communities – As a member of our communities, we take pride in affirming an active partnership in improving the quality of life and economic development in our area.**" of the college.

Action Plan (include who is responsible):
Kandi and Alyia will continue to work with others to improve our outreach to Plumas County.

Unbudgeted Resources Needed:
Existing budget and staffing

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 the changes in regulations for verification of the 2013-14 FAFSAs.	**Action Plan (include who is responsible):** Kandi and Cheryl will review the new regulations and seek out training for the revised regulations for verification that will start with the 2013-14 award year (that are different from the revised regulations for the 2012-13 award year☺)
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Be in compliance with federal and state regulations**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**	**Resources/Budget Needed:** Existing budget and staffing

Objective 2: Work with others to enhance the Financial Aid Satisfactory Academic Progress procedures and to communicate information about Financial Aid SAP to the college community at large.	**Action Plan (include who is responsible):** The Financial Aid Satisfactory Academic Progress Committee will continue to fine-tune our processes and continue to work with our advising staff to improve processes and campus-wide communications about FA SAP.
Connection to results from assessment of student learning and/or other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Join with others to create a campus-wide environment that leads to student success through use of an integrated system, stream-lined and shared procedures and collegial relations with other departments and faculty**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**	**Resources/Budget Needed:** Existing budget and staffing

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Objective 3: Work with other student services offices that offer forms of financial assistance for students to create financial services for students that are more seamless. **Connection to results from assessment of student learning and/or other plans:** One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide an efficient and accurate delivery of financial assistance for students**". This objective falls under that goal. It also falls under Goal 3.3 of the FRC Strategic Plan: **The College will enhance and maintain currency in technology usage and applications in support of student, faculty, and staff efficiency and operational effectiveness.**	**Action Plan (include who is responsible):** The Financial Aid staff will continue to work with other student service staff to explore the creation of more seamless financial services for students. **Resources/Budget Needed:** Existing budget and staffing

Objective 4: Improve our service to students by looking at how we provide information to students and whether or not they 'get it'. **Connection to results from assessment of student learning and/or other plans:** One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide exemplary service to students**". This objective falls under that goal. It also falls under Goal 2.2 of the FRC Strategic Plan: **The College will support coursework, programs and services that promote the "whole student" to bring success and civic engagement to its diverse student population while promoting self-sufficiency.**	**Action Plan (include who is responsible):** Kandi and Alyia will continue to work with our student customers to seek input to improve our communications and processes. **Resources/Budget Needed:** Existing budget and staffing

Objective 5:	Action Plan (include who is responsible):
Work with ETS, TRIO and Outreach as well as with the Plumas County Schools to improve our financial aid outreach activities to the county. **Connection to results from assessment of student learning and/or other plans:** One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Serve as primary source of financial aid education for high school students and dislocated workers in Plumas County**". This objective falls under that goal. It also falls under the Mission: "**The College serves as a community, cultural, and economic leader encompassing all communities that lie within the District…**" and Vision "**Nourish the Communities – As a member of our communities, we take pride in affirming an active partnership in improving the quality of life and economic development in our area.**" of the college.	Kandi and Alyia will continue to work with others to improve our outreach to Plumas County. **Resources/Budget Needed:** Existing budget and staffing

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):

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SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The Financial Aid Office has disbursed $1,760,842 of federal and state aid so far this year, which includes $489,547 of second Pell disbursements made just this week. We have reconciled the 2011-12 year and reported the FISAP to the federal government and the BFAP report to the state, all due this time of year.

We continue to strive to improve our communications to students and our service to students. We are at least holding our own per the Exit Survey results and the Financial Aid Traffic Counts and we have increased the audience we have on Facebook.

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

For the 2012-13 year, we have stopped sending most communications via US mail and now send them via email. This includes the tracking and award letters that are sent when we receive the FAFSA initially and when we create the award, make changes, etc.

The Financial Aid Office continues to stagger under the volume of changes in state and federal regulations that have and will continue to take effect. In addition, the auditors are checking more items and deeper into our records to verify we are processing per the federal and state regulations.

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

By the end of the 2012 calendar year, we will be moving into our new space in the old library. We look forward to then having a counter for our "counter model" of customer service and to all staff members having offices for the often very private conversations we have with students and parents.

APPENDIX

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

Documents "attached":

1. Fund Budget Report which shows disbursements to date for 2012-13.
2. Student Exit Survey Spring 2012
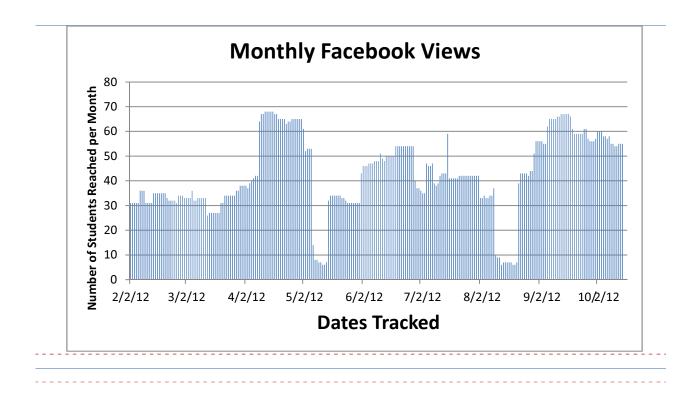3. Financial Aid Traffic Counts
4. Facebook Report

17-OCT-AID YEAR: 2012 04:06:16 PM   Feather River Comm. College

1213 Award Year 2012-2013   Fund Budget Report

FUND CODE	ORIGINAL OFFERED	CURRENT OFFERED	ACCEPTED	CANCELLED/ DECLINED	PAID
CALB	74,141	69,723	69,723	0	32,391
CALC	7,658	7,658	7,658	0	3,288
FCASIN	250	250	250	0	250
FCHAFE	2,500	2,500	2,500	0	0
FCOSCH	11,000	16,550	14,050	0	14,050
FHSSCH	9,137	11,887	11,887	0	11,887
FINSCH	8,682	9,183	9,183	0	9,183
FINSGR	0	0	0	0	0
FLODGE	1,500	1,800	800	250	800
FMEMOR	2,500	2,500	2,000	0	2,000
FNFROD	425	925	925	0	925
FNONGR	0	0	0	0	0
FOSHER	1,480	2,933	2,933	0	2,933
FTRIBL	4,554	4,552	4,552	0	4,552
FWS	19,944	19,944	19,944	0	0
PELL	2,934,435	2,848,064	2,848,064	0	980,161
PLUS	155,305	61,399	61,399	105,935	26,113
SBIAGR	0	0	0	0	0
SC4C	0	0	0	0	0
SCARE	0	0	0	0	0
SCASIN	250	250	0	0	0
SCHAFE	2,500	2,500	0	0	0
SCOSCH	10,500	15,875	7,875	0	0
SEOG	54,400	22,400	22,400	31,600	10,800
SHSSCH	8,950	10,950	3,750	0	0
SINSCH	1,940	1,940	0	0	0
SINSGR	0	0	0	0	0
SLODGE	1,250	1,250	250	0	0
SMEMOR	2,000	2,000	2,000	0	0
SNFROD	425	925	925	0	0
SNONGR	0	0	0	0	0
SOSHER	1,480	2,433	0	0	0
STRIBL	3,746	3,746	0	0	0
SUB	2,536,503	2,181,747	749,883	328,027	377,828
SUBBB	1,750	3,500	3,500	0	1,734
UNSUB	815,830	854,314	578,814	22,542	276,055
UNSUBB	4,448	8,896	8,896	0	5,892
TOTALS:	6,679,483	6,172,594	4,434,161	488,354	1,760,842

Student Exit Survey 2012

How satisfied are you with the following at FRC?	Very satisfied			Satisfied			Dissatisfied			Not used	Unfamiliar	Net Promoter Momentum	Sig Diff from 2010 P-Value
Answer Options	n	% of those w/ opinion	pp change from 2010	n	% of those w/ opinion	pp change from 2010	n	% of those w/ opinion	pp change from 2010	n	n	Net Promoter Momentum	Sig Diff from 2010 P-Value
Academic advising	39	38%	14	52	51%	(3)	11	11%	(11)	8	5	25.5	0.0007
Admissions	42	38%	11	64	58%	(1)	5	5%	(10)	0	4	20.2	0.0025
Bookstore	57	51%	14	51	46%	(5)	4	4%	(9)	2	1	22.8	0.0014
CalWorks	12	26%	7	33	70%	11	2	4%	(18)	27	39	24.4	0.0124
Campus diversity	42	41%	14	55	53%	(9)	6	6%	(5)	8	4	19.6	0.0018
Career Center	26	37%	8	41	58%	(1)	4	6%	(7)	26	18	14.9	0.1106
Computer access	70	65%	29	33	31%	(24)	4	4%	(5)	5	2	34.4	0.0001
Counseling	33	35%	10	48	51%	(3)	14	15%	(7)	10	9	16.6	0.0611
Course offerings	34	30%	18	60	53%	4	19	17%	(22)	0	0	39.4	0.0001
Disability Services (DSPS)	24	39%	(4)	33	54%	4	4	7%	0	36	18	(4.2)	0.8140
Extended Opportunity Services and Programs (EOPS)	33	49%	5	32	48%	(1)	2	3%	(4)	30	18	9.1	0.3708
Faculty	53	47%	10	55	49%	(7)	5	4%	(3)	1	1	13.2	0.0601
Fees	27	24%	4	72	64%	(0)	14	12%	(3)	1	0	6.7	0.4109
Financial aid services	42	45%	14	42	45%	(7)	9	10%	(7)	15	7	20.3	0.0166
Food services (Eagles Pearch)	41	43%	14	45	47%	0	10	10%	(14)	13	5	27.9	0.0007
FRC Website	55	48%	N/A	53	46%	N/A	7	6%	N/A	0	0	N/A	N/A
Gym and athletic fields	43	53%	26	35	43%	(15)	3	4%	(11)	25	8	37.7	0.0001
Internet access	60	56%	26	39	36%	(15)	9	8%	(10)	4	1	36.3	0.0001
Learning Center	71	71%	25	28	28%	(23)	1	1%	(1)	9	4	26.0	0.0001
Library	85	78%	39	22	20%	(35)	2	2%	(5)	4	2	43.9	0.0001
New Student Orientation	35	38%	20	54	59%	(4)	3	3%	(16)	13	9	36.3	0.0001
Overall FRC experience	60	52%	23	51	44%	(19)	4	3%	(4)	0	0	26.8	0.0001
Parking	22	21%	17	59	57%	1	23	22%	(18)	9	1	34.5	0.0001
Preparation for continuing study at a 4 year institution	35	38%	18	50	54%	(2)	8	9%	(16)	11	10	33.5	0.0001
Preparation for work/career	27	32%	9	49	58%	(3)	9	11%	(7)	18	11	15.9	0.0524
Quality of education in your major	45	40%	2	58	52%	14	9	8%	(16)	1	2	18.9	0.0001
Residence Halls	15	25%	17	33	56%	18	11	19%	(35)	40	16	51.5	0.0001
Sense of belonging at FRC	56	50%	18	47	42%	(16)	9	8%	(2)	1	1	20.3	0.0002
SSS TRIO (Achieve Center)	22	42%	(4)	26	50%	6	4	8%	(2)	40	21	(2.0)	0.6517
Staff	44	39%	5	64	57%	(2)	4	4%	(3)	2	1	7.8	0.2890
Student Services	36	40%	10	52	57%	(7)	3	3%	(4)	12	11	14.0	0.0510
Tutoring	32	42%	2	41	54%	(1)	3	4%	(2)	26	12	3.6	0.8746

Financial Aid Traffic Counts	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
August	533	908	1895	1249	1029	Forms misplaced
September	329	744	993	792	677	806
October	212	459	722	376	420	
November	134	208	356	299	221	
December	79	155	250	172	140	
January	433	652	833	859	714	
February	306	506	465	446	388	
March	159	442	443	443	269	
April	215	370	246	153	216	
May	161	347	225	378	312	
June	98	159	146	159	160	
July	89	253	231	139	Forms misplaced	
TOTALS	2748	5203	6805	5465	4546	

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▶Facebook Annual Program Review

Alyia Pilgrim ▶ Feather River College Financial Aid Office ▶ 10/17/2012

Semi-weekly posts are made on our facebook about varying topics. Such topics have included notice of upcoming disbursements, instructions on how to access the student portal (MyFRC), how to check the status of their anticipated disbursement.

I have also posted information regarding trainings that our staff has attended to notify students of our efforts on getting up to date information for the student regarding the changes that may affect them.

I have used a variety of topics to try and engage the students in checking the facebook page frequently, for instance when it was Homecoming week, I posted "Show your school spirit! Wear FRC school colors to support your football team!"

The statistics show that we have had success in reaching students and will continued to utilized this form of communication.

Monthly Facebook Views

Number of Students Reached per Month vs. Dates Tracked (2/2/12 – 10/2/12)

2013-2014 BUDGET PROPOSAL

PROGRAM NAME:	**Financial Aid**
RESPONSIBILITY:	**Director of Financial Aid**

FUND CODE:	**1200 GENERAL - RESTRICTED**
ORGANIZATION CODE:	31080 **SFAA-Student Fin Aid Admin**
PROGRAM CODE:	646000

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			$ 36,932	$ 36,932	$ 39,000	$ 39,000	$ -
2335	Non-Inst Student			$ 13,128	$ 12,311	$ 11,000	$ 11,000	$ -
2340	Classified Overtime			$ 144	$ 144	$ -	$ -	$ -
3000	Fringes			$ 21,185	$ 21,176	$ 24,000	$ 24,000	$ -
4325	Non-Instructional Supplies			$ 11,288	$ 10,108		$	-
5020	Dues and Memberships			$ 1,456	$ 1,456	$ 500	$ 500	$ -
5050	Consultants & Contracts			$ 39,200	$ 33,699	$ 13,500	$ 13,500	$ -
5100	Employee Travel Expenses			$ 9,073	$ 8,581	$ 8,197	$ 8,197	$ -
5108	Webinar Training			$ 475	$ 475	$ 200	$ 200	$ -
Total				**$ 132,881**	**$ 124,882**	**$ 96,397**	**$ 96,397**	**$ -**

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: MARKETING/OUTREACH

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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 outreach services at limited college fairs in Northern California, Nevada and I395 corridor; visit every high school in Plumas county twice a year.**	**Summary of Progress:** Outreach services were provided as planned; preliminary FTES report indicates a 13% increase
Connection to results from assessment of student learning and/or other plans: Student Services SLO #1; Strategic Plan Objective 2.4.2; 3.2.3;	**Resources/Budget Used:** $8404 + staff time

Objective 2: **Organize and/or support college events including new student orientation, College/Career Day, Day in the Mountains**	**Summary of Progress:** New Student Orientation and DITM were significantly changed to include faculty and students in presentations; effectiveness was measured.
Connection to results from assessment of student learning and/or other plans: Student Services SLO #1; Strategic Plan Objective 2.4.2; 3.2.3	**Resources/Budget Used:** $1540 + staff time

Objective 3: **Work with communications committee to oversee and improve internal communication issues including external and internal communications on college-wide matters including website improvements, email communications issues, signage, advertisements, and marketing plans.**	**Summary of Progress:** Committee clarified policy related to email communication, and launched a website improvement process.

1

Connection to results from assessment of student learning and/or other plans: Strategic Plan 1.1; 1.1.4; 1.1.5; Student Services SLO #1	Resources/Budget Used: Staff time.

Objective 4: Oversee all advertising for all college departments and determine effectiveness of each method	Summary of Progress: A report of all advertising (both print and radio) was compiled. Responsibility for social media (Facebook) maintenance was written into the job description for the new recruiter.
Connection to results from assessment of student learning and/or other plans: Same as above	Resources/Budget Used: Staff time

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: Share review of advertising materials with Communications Committee for input and adjustments.	Action Plan (include who is responsible): CSSO will present report on marketing activities from last for input.
Connection to results from assessment of student learning and/or other plans: Student Learning Outcome #1	Unbudgeted Resources Needed:

2

Objective 2: Website development will continue with oversight by sub- committee to determine landing page format and links.	Action Plan (include who is responsible): New website format will be available to consumers by next year.
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:Communications committee will provide guidance for use of Sharepoint.	Action Plan (include who is responsible): Communications Committee will work with Institutional Researcher to monitor policy development for use of Sharepoint.
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

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

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Marketing/Outreach**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 30125 **Recruitment**
PROGRAM CODE: 663000 **Recruitment**

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	Promotional materials for recruitment activities and supplies for ourtreach mailiings - i.e. FRC ink pens, large envelopes, mailing labels, etc.			$ 1,667	$ 1,290	$ 1,667	$ 1,667	$ -
5020	WACAC membership			$ 575	$ 45	$ 575	$ 575	$ -
5070	Booth rental for college fairs			$ 2,996	$ 1,970	$ 2,996	$ 2,996	$ -
5076	Copier maintenance contract			$ 345	$ -	$ 345	$ 345	$ -
5100	Recruitment travel			$ 9,160	$ 5,275	$ 9,160	$ 9,160	$ -
5905	Costs for Day in the Mountains, FRC College and Career Fair, etc.			$ 733	$ -	$ 733	$ 733	$ -
Total				**$ 15,476**	**$ 8,580**	**$ 15,476**	**$ 15,476**	**$ -**

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: **Marketing/Outreach**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 10400 **Public Information**
PROGRAM CODE: 671000 **Community Relations**

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	Marketing Consultant - Paul Cavanaugh			$ 150	$ 150	$ -		$ -
2335	Student Recruiter - Shelbie Mathis			$ 2,280	$ 1,150	$ -		$ -
2340	Student Recruiter overtime			$ -	$ 9	$ -		$ -
3000	Payroll fringes for student recruiter and consultant			$ 53	$ 43	$ -		$ -
4320	Subscriptions			$ 125	$ -	$ 125	$ 125	$ -
4325	Promotional materials i.e. ink pens, frc pendants, etc.			$ 1,667	$ 560	$ 1,667	$ 1,667	$ -
5020	Due and Memberships			$ 146	$ -	$ 146	$ 146	$ -
5050	Cost of graphic artist for new website structure, catalog development and promotional materials; technical assistance for new website structure; support of athletic website.			$ 8,286	$ 5,070	$ 8,450	$ 8,450	$ -
5055	Online marketing (past was with Hobson's for collegeview.com)			$ 3,564	$ 3,564	$ 3,400	$ 3,400	$ -
5100	Travel to meetings/conferences			$ 2,517	$ -	$ 5,000	$ 5,000	$ -
5905	Cost of outreach events, i.e. Day in the Mountains, College and Career Fair, etc.			$ 3,725	$ 980	$ 3,725	$ 3,725	$ -
5940	College promotion and advertising: radio, newspaper, visitors guide, local maps, and publication of promotional materials, flyers, and college catalog			$ 24,997	$ 17,186	$ 24,997	$ 24,997	$ -
Total				$ 47,510	$ 28,712	$ 47,510	$ 47,510	$ -

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: MATRICULATION SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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: **Review student success task force and prepare for possible new placement test adoption.** **Connection to results from assessment of student learning and/or other plans:** Matriculation Plan Strategic Plan 2.2.3	**Summary of Progress: New priority registration mandates have been discussed at Student Services Council.** **Resources/Budget Used:** Staff time

Objective 2: **Review new student orientation and Day in the Mountains process and make improvements where evaluations indicate.** **Connection to results from assessment of student learning and/or other plans:** Matriculation Plan Strategic Plan 2.2.3; Student Services Student Learning Outcomes #1-6	**Summary of Progress:** **Faculty were included in DITM; students assisted with new student orientation. Results show improved satisfaction with both events.** **Resources/Budget Used:** Staff time

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: ACCUPLACER test scores will be entered into student records on a regular basis to assist students in meeting their prerequisite requirements.	**Action Plan (include who is responsible):** **Sr. Office Assistant will enter test scores on a regular basis.**

Connection to results from assessment of student learning and/or other plans: Student Services Student Learning Outcomes #1-6	Unbudgeted Resources Needed:

Objective 2: Advising and transfer activities will be adequately recorded for matriculation and transfer report purposes.	Action Plan (include who is responsible): Advising and TRiO staff will develop a system to capture all advising sessions, and those related to transfer.
Connection to results from assessment of student learning and/or other plans: Student Services Student Learning Outcomes #1-6.	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:	Action Plan (include who is responsible):
Connection to results from assessment of student learning and/or other plans:	Resources/Budget Needed:

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

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Matriculation**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted-General Fund**
ORGANIZATION CODE: 30120 **Matriculation**
PROGRAM CODE: 632000 **Matriculation and Student Assessment**

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	Marilynn Shaw - assessment and matriculation data entry			$ 4,316	$ 5,089	$ 4,316	$ 4,316	$ -
2125	Academic advising assistance during peak registation			$ 1,726	$ 1,726	$ 2,500	$ 2,500	$ -
2335	Student employees in the Career Transfer Center, DSPS front desk, and Admissions/Records			$ 14,286	$ 13,826	$ 7,700	$ 7,700	$ -
3000	Payroll fringes			$ 4,094	$ 3,902	$ 3,929	$ 3,929	$ -
4325	Office supplies and orientation supplies, i.e. ink cartridges, folders, large mailing envelopes, etc.			$ 2,587	$ 2,587	$ 2,975	$ 2,975	$ -
5020	ACCRAO membership			$ 609	$ 609	$ 609	$ 609	$ -
5050	Contracts for etranscript and ID card system; annual DISCOVER license fee			$ 5,745	$ 5,745	$ 6,046	$ 6,046	$ -
5055	Contract for online orientation			$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
5100	Meetings and conferences (transfer center, GED, CSSO annual conf.)			$ 2,753	$ 2,753	$ 3,217	$ 3,217	$ -
5101	Transfer trips to UNR and Chico State.			$ 315	$ 314	$ 500	$ 500	$ -
5905	Costs for orientation activities (Day in the Mountains, New Student Orientation)			$ 1,241	$ 1,123	$ 3,000	$ 3,000	$ -
5940	Costs for printing the Student Handbook and Day Planner			$ -	$ -	$ 500	$ 500	$ -
5945	Purchase Accuplacer test units			$ 3,110	$ 3,109	$ 3,400	$ 3,400	$ -
							$	$ -
Total				**$ 41,782**	**$ 41,782**	**$ 39,692**	**$ 39,692**	**$ -**

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: TANF

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

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: **Continue to provide support services to CalWORKs students.** **Connection to results from assessment of student learning and/or other plans:** Strategic Plan Areas 1, 2 and 3; Educational Plan Chapter 5; Student Services Plan CalWORKs; Student Services SLOs 1-5	**Summary of Progress:** CalWORKs Manager & CalWORKs Assistant will continue to provide support services. **Resources/Budget Used:** $24,959

Objective 2: **Connection to results from assessment of student learning and/or other plans:**	**Summary of Progress:** **Resources/Budget Used:**

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:CalWORKS Coordinator will provide support services to CalWORKS students coordinated with County Services **Connection to results from assessment of student learning and/or other plans:**	**Action Plan (include who is responsible):** CalWORKS Coordinator **Unbudgeted Resources Needed:**

Objective 2:	**Action Plan (include who is responsible):**

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: Cal WORKS coordinator duties may be combined with advisor duties and responsibilities.	Action Plan (include who is responsible):CSSO will evaluate the effectiveness of a stand- alone coordinator position and consider combining it with an advisor's position.
Connection to results from assessment of student learning and/or other plans: Student Services Learning Outcomes # 1-6	Resources/Budget Needed:

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

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):
Example: Staff training on effective written communication	Professional Development	See current year objective 2
Example: 1 new clerical staff member	Additional Staff	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.

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

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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: **TANF**
RESPONSIBILITY: **Karen Pierson**

FUND CODE: **1200 Restricted - General Fund**
ORGANIZATION CODE: 30260 **TANF**
PROGRAM CODE: 649100 **TANF**

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	TANF Coordinator (Jodi Beynon)			$ 6,849	$ 6,965	$ -	$ -	$ -
3000	Payroll finges			$ 4,881	$ 4,962	$ -	$ -	$ -
4325	School supplies for students			$ 3,955	$ 3,758	$ 4,311	$ 4,311	$ -
7601	Student Fees			$ 270	$ 270	$ 300	$ 300	$ -
7615	Purchase of textbooks for students			$ 8,385	$ 8,385	$ 18,500	$ 18,500	$ -
7616	Supplies for students			$ 619	$ 619	$ 600	$ 600	$ -
								$ -
Total				**$ 24,959**	**$ 24,959**	**$ 23,711**	**$ 23,711**	**$ -**

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

Feather River College

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: EDUCATIONAL TALENT SEARCH

NAME OF PERSON SUBMITTING THIS REVIEW: John Meese

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: Secondary School Persistence 87% of non-senior participants served each project year will complete the current academic year and continue in school for the next academic year, at the next grade level.	**Summary of Progress:** The performance standard for Secondary School Persistence was met with 90% of the project participants being promoted to the next grade level.
Connection to results from assessment of student learning and/or other plans: SLO: 4.a Retention/Persistence Rate Career Technical Education (CTE), Plumas Unified School District (PUSD) Experiential Education Programs, Advancement Via Individual Determination (AVID), and individualized tutoring sessions.	**Resources/Budget Used:** Resources and budget were supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015).

Objective 2: Secondary School Graduation 85% of the seniors served during the project year will graduate during the project year with a regular secondary school diploma within the standard number of years.	**Summary of Progress:** The performance standard for Secondary School Graduation was met with 98% of the project participants graduating with a regular secondary school diploma within the standard number of years.
Connection to results from assessment of student learning and/or other plans: SLO: 4.b Graduation Rate Plumas Unified School District (PUSD) counseling services.	**Resources/Budget Used:** Resources and budget were supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015).

Objective 3: Rigorous Program of Study 45% of the seniors served during the project year will complete a rigorous secondary school program of study and will graduate during the project year with a regular secondary school diploma within the standard number of years.	**Summary of Progress:** The performance standard for a rigorous secondary school program of study was not met. Only 30% of the project participants completed a rigorous program of study and graduated with a regular secondary school diploma.

Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
SLO: 4.b Graduation Rate Plumas Unified School District (PUSD) counseling services.	Resources and budget were supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015).

Objective 4: Postsecondary Enrollment	**Summary of Progress:**
65% of participants, who have graduated with a regular secondary school diploma, during the project year, will enroll in an institution of higher education by the fall term immediately following high school graduation or will have received notification, by the fall term immediately following high school, from an institution of higher education, of acceptance but deferred enrollment until the next academic term.	The performance standard for Postsecondary Enrollment was met with 80% of the project participants enrolling in an institution of higher education by the fall term immediately following high school graduation.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
SLO: 1. Enrollment SLO: 2. Ability to Open Doors to Education SLO: 4. Attainment of Academic Goals Individual Education Plans and Senior Evaluations/Surveys	Resources and budget were supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015).

Objective 5: Postsecondary Attainment	**Summary of Progress:**
30% of the participants served during the project year, who enrolled in an institution of higher education, by the fall term immediately following high school graduation or by the next academic term (e.g. spring term) as a result of acceptance but deferred enrollment will, complete postsecondary education within 6 years.	The performance standard for Postsecondary Attainment is a work in progress. The cohort of students (Class of 2012) that completed postsecondary enrollment in the first year of the federally funded Educational Talent Search grant (FY 2011-FY 2015) is now enrolled in postsecondary education.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
SLO: 4.b Graduation Rate Individual Education Plans and Senior Evaluations/Surveys	Resources and budget were supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015).

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: Secondary School Persistence	**Action Plan (include who is responsible):**
87% of non-senior participants served each project year will complete the current academic year and continue in school for the next academic year, at the next grade level.	The Program Director and Advisors will facilitate programs that foster academic success at target schools throughout the academic year. Individual academic advisement and support will be provided as necessary.

2

Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
SLO: 4.a Retention/Persistence Rate Career Technical Education (CTE), Plumas Unified School District (PUSD) Experiential Education Programs, Advancement Via Individual Determination (AVID), and individualized tutoring sessions.	Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

Objective 2: Secondary School Graduation	**Action Plan (include who is responsible):**
85% of the seniors served during the project year will graduate during the project year with a regular secondary school diploma within the standard number of years.	The Program Director and Advisors will facilitate programs that foster academic success at target schools throughout the academic year. Individual academic advisement and support will be provided as necessary.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
SLO: 4.b Graduation Rate Plumas Unified School District (PUSD) counseling services.	Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

Objective 3: Rigorous Program of Study	**Action Plan (include who is responsible):**
45% of the seniors served during the project year will complete a rigorous secondary school program of study and will graduate during the project year with a regular secondary school diploma within the standard number of years.	The Program Director and Advisors will work directly with the school counselors and administrators at target schools in order to assist students in the development of Individual Education Plans that include a rigorous secondary school program of study. Individual academic advisement and support will be provided as necessary.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
SLO: 4.b Graduation Rate Plumas Unified School District (PUSD) counseling services.	Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

Objective 4: Postsecondary Enrollment	**Action Plan (include who is responsible):**
65% of participants, who have graduated with a regular secondary school diploma, during the project year, will enroll in an institution of higher education by the fall term immediately following high school graduation or will have received notification, by the fall term immediately following high school, from an institution of higher education, of acceptance but deferred enrollment until the next academic term.	The Program Director and Advisors will work directly with the school counselors and administrators at target schools in order to provide advisement services to juniors and seniors. Specific focus will be given to college exploration, standardized test preparation, completion of college admission applications, financial aid literacy, and important filing restrictions and deadlines.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
SLO: 1. Enrollment	Resources and budget will be supplied through a federally funded Educational Talent Search grant

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SLO: 2. Ability to Open Doors to Education
SLO: 4. Attainment of Academic Goals
Individual Education Plans and Senior
Evaluations/Surveys

(FY 2011-FY 2015). No additional funding is
necessary.

Objective 5: Postsecondary Attainment
30% of the participants served during the project year, who enrolled in an institution of higher education, by the fall term immediately following high school graduation or by the next academic term (e.g. spring term) as a result of acceptance but deferred enrollment will, complete postsecondary education within 6 years.

Connection to results from assessment of student learning and/or other plans:
SLO: 4.b Graduation Rate
Individual Education Plans and Senior
Evaluations/Surveys

Action Plan (include who is responsible):
The Program Director and Advisors will provide post-high school services to assist students in the completion of their program of study within 6 years of their high school graduation. Correspondence will include phone calls, email, social media, and regular mail when necessary.

Unbudgeted Resources Needed:
Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

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: Secondary School Persistence
87% of non-senior participants served each project year will complete the current academic year and continue in school for the next academic year, at the next grade level.

Connection to results from assessment of student learning and/or other plans:
SLO: 4.a Retention/Persistence Rate
Career Technical Education (CTE), Plumas Unified School District (PUSD) Experiential Education Programs, Advancement Via Individual Determination (AVID), and individualized tutoring sessions.

Action Plan (include who is responsible):
The Program Director and Advisors will facilitate programs that foster academic success at target schools throughout the academic year. Individual academic advisement and support will be provided as necessary.

Resources/Budget Needed:
Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

Objective 2: Secondary School Graduation
85% of the seniors served during the project year will graduate during the project year with a regular secondary school diploma within the standard number of years.

Connection to results from assessment of student learning and/or other plans:
SLO: 4.b Graduation Rate
Plumas Unified School District (PUSD) counseling services.

Action Plan (include who is responsible):
The Program Director and Advisors will facilitate programs that foster academic success at target schools throughout the academic year. Individual academic advisement and support will be provided as necessary.

Resources/Budget Needed:
Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

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Objective 3: Rigorous Program of Study	Action Plan (include who is responsible):
45% of the seniors served during the project year will complete a rigorous secondary school program of study and will graduate during the project year with a regular secondary school diploma within the standard number of years.	The Program Director and Advisors will work directly with the school counselors and administrators at target schools in order to assist students in the development of Individual Education Plans that include a rigorous secondary school program of study. Individual academic advisement and support will be provided as necessary.
Connection to results from assessment of student learning and/or other plans: SLO: 4.b Graduation Rate Plumas Unified School District (PUSD) counseling services.	**Resources/Budget Needed:** Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

Objective 4: Postsecondary Enrollment	Action Plan (include who is responsible):
65% of participants, who have graduated with a regular secondary school diploma, during the project year, will enroll in an institution of higher education by the fall term immediately following high school graduation or will have received notification, by the fall term immediately following high school, from an institution of higher education, of acceptance but deferred enrollment until the next academic term.	The Program Director and Advisors will work directly with the school counselors and administrators at target schools in order to provide advisement services to juniors and seniors. Specific focus will be given to college exploration, standardized test preparation, completion of college admission applications, financial aid literacy, and important filing restrictions and deadlines.
Connection to results from assessment of student learning and/or other plans: SLO: 1. Enrollment SLO: 2. Ability to Open Doors to Education SLO: 4. Attainment of Academic Goals Individual Education Plans and Senior Evaluations/Surveys	**Resources/Budget Needed:** Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

Objective 5: Postsecondary Attainment	Action Plan (include who is responsible):
30% of the participants served during the project year, who enrolled in an institution of higher education, by the fall term immediately following high school graduation or by the next academic term (e.g. spring term) as a result of acceptance but deferred enrollment will, complete postsecondary education within 6 years.	The Program Director and Advisors will provide post-high school services to assist students in the completion of their program of study within 6 years of their high school graduation. Correspondence will include phone calls, email, social media, and regular mail when necessary.
Connection to results from assessment of student learning and/or other plans: SLO: 4.b Graduation Rate Individual Education Plans and Senior Evaluations/Surveys	**Resources/Budget Needed:** Resources and budget will be supplied through a federally funded Educational Talent Search grant (FY 2011-FY 2015). No additional funding is necessary.

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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):
Science Day	Facilities Additional Staff	In order to support objectives 1, 2, 3, and 4 the Educational Talent Search Program would like to schedule an 8th grade Science Exploration Day for target schools during the Spring Flex Day at Feather River College. The offering would bring approximately 175 students to the FRC campus.
Summer Camp	Facilities Additional Staff	In order to support objectives 1, 2, 3, and 4 the Educational Talent Search Program would like to schedule a weeklong 8th grade transition camp during the summer semester. The offering would bring approximately 60 students to the FRC campus.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Recruitment programs are actively enrolling students at target schools as outlined by the federally funded Educational Talent Search grant (FY 2011-FY 2015). Completion of enrollment services will meet the January 2013 timeline that is determined by the grant. Additionally, a commitment to services for the 2012-2013 school year is near completion at target schools.

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

The Educational Talent search program is currently in year 2 of the 5-year cycle that is supported by the federally funded Educational Talent Search grant (FY 2011-FY 2015). Since the last comprehensive review, a new target school (Loyalton High School, Sierra County) was added to the program. Recruitment is under way at the new school and funding for an Advancement Via Individual Determination (AVID) program has been established, creating an opportunity for a long-term presence as a support mechanism for the school. Additionally, an Interim Director has been put in place to fill the vacancy that was created due to the departure of the previous program director. The Human Resources Department at Feather River College is currently in the process of addressing the need for a permanent full-time director. In the meantime, the program is fully staffed with a director and two advisors.

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

With the selection of a permanent full-time director, the program staffing will be in compliance with the criteria established by the federally funded Educational Talent Search grant (FY 2011-FY 2015). In the meantime, the current staff is in the process of creating a matrix of services that will serve as the framework for the target schools. This matrix will help to insure that all program participants are exposed to a host of activities and experiences that are tied to the state and federal standards. By mapping out services in this manner, the Educational Talent Search Program will be better able to insure that the program goals and objectives are adequately addressed and implemented.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Educational Talent Search (ETS)**
RESPONSIBILITY: **Project Director (ETS)**

FUND CODE: **1200 Restricted**
ORGANIZATION CODE: 30855
PROGRAM CODE: 649200

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			$ 62,000	$ 57,287	$ 55,659	$ 54,898.00	$ (761)
2120	Classified Salary			$ 40,984	$ 35,419	$ 46,483	$ 55,858.00	$ 9,375
2125	Short Term/Hrly Temp			$ 22,000	$ 18,954	$ 4,000	$ 11,600.00	$ 7,600
3000	Fringes			$ 31,806	$ 35,322	$ 49,451	$ 48,000.00	$ (1,451)
4310	Instructional Supplies			$ -	$ -	$ 3,600	$ 1,500.00	$ (2,100)
4325	Non-instructional Supplies			$ 5,030	$ 4,103	$ 3,000	$ 500.00	$ (2,500)
5050	Consultants and Contracts			$ 3,000	$ 3,000	$ 800	$ 800.00	$ -
	Equipment Repair			$ -	$ -	$ 969	$ 400.00	$ (569)
5076	Maintenance Contract			$ 170	$ -	$ 150	$ 150.00	$ -
5100	Employee Travel Expenses			$ 9,000	$ 6,981	$ 7,500	$ 8,600.00	$ 1,100
5101	Student Travel Expenses			$ 21,665	$ 21,403	$ 20,988	$ 18,100.00	$ (2,888)
5905	Events and Programs			$ 6,817	$ 8,817	$ 19,000	$ 10,700.00	$ (8,300)
5922	Indirect Costs			$ 18,128	$ 15,555	$ 18,400	$ 18,400.00	$ -
5940	Publishing Services			$ -	$ -	$ -	$ 494.00	$ 494
5020	Dues and Memberships			$ -	$ -	$ -	$ -	$ -
6415	Non-instructional Equipment			$ 6,000	$ -	$ -	$ -	$ -
Total				**$ 226,600**	**$ 206,841**	**$ 230,000**	**$ 230,000**	**$ -**

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: STUDENT SUPPORT SERVICES/TRIO

NAME OF PERSON SUBMITTING THIS REVIEW: Gretchen Baumgartner

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: At the end of each academic year, at least 85% of all SSS participants will be in good academic standing with a GPA of 2.0 on a 4.0 Scale.	**Summary of Progress:** For 11-12, 90% of our participants were in good standing.
Connection to results from assessment of student learning and/or other plans: Strategic Plan – Goal 2.2, 2.3 Student Services SLO – 2,4	**Resources/Budget Used:** - Resources: SSS staff time (academic and advising support); Banner; Student Access software - Budget: As set by US Department of Education

Objective 2: Retention/Persistence: Annually, 70% of participants will be retained in the college (or graduate or transfer).	**Summary of Progress:** The percentage of retention/persistence for the 11-12 year has not been compiled by the due date for this report. The number is expected to exceed 70%.
Connection to results from assessment of student learning and/or other plans: Strategic Plan – Goal 2.2, 2.3 Student Services SLO – 4,5,6 SEM Plan	**Resources/Budget Used:** - Resources: SSS staff time (academic and advising support); Banner; Student Access software; National Student Clearinghouse - Budget: As set by US Department of Education

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: At the end of each academic year, at least 85% of all SSS participants will be in good academic standing with a GPA of 2.0 on a 4.0 Scale.	**Action Plan (include who is responsible):** We are currently receiving progress reports for the fall semester and assessing what we can do to help students be successful. We provide a variety of support to our students such as: assisting them in

	signing up for a tutor through the Learning Resource Center, finding a TRiO student mentor/tutor, and Academic Success Workshops. Also, the Achieve Center is open during the day for students to receive extra help in their classes from the TRiO staff.
Connection to results from assessment of student learning and/or other plans: Strategic Plan – Goal 2.2, 2.3 Student Services SLO – 2,4	**Unbudgeted Resources Needed:** • Resources: SSS staff time (academic and advising support); Banner; Student Access software • Budget: As set by US Department of Education

Objective 2: Retention/Persistence: Annually, 70% of participants will be retained in the college (or graduate or transfer).	**Action Plan (include who is responsible):** For 2012-13, we are currently helping TRiO students complete graduation petitions for Spring 2013 and complete CSU/UC transfer applications for Fall 2013. Also, Josh White and Beth Reid are currently making appointments with their TRiO advisees for Spring 2013 priority registration.
Connection to results from assessment of student learning and/or other plans: Strategic Plan – Goal 2.2, 2.3 Student Services SLO – 4,5,6 SEM Plan	**Unbudgeted Resources Needed:** • Resources: SSS staff time (academic and advising support); Banner; Student Access software; National Student Clearinghouse • Budget: As set by US Department of Education

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: At the end of each academic year, at least 85% of all SSS participants will be in good academic standing with a GPA of 2.0 on a 4.0 Scale.	**Action Plan (include who is responsible):** All SSS/TRiO Staff
Connection to results from assessment of student learning and/or other plans: Strategic Plan – Goal 2.2, 2.3 Student Services SLO – 2,4	**Resources/Budget Needed:** • Resources: SSS staff time (academic and advising support); Banner; Student Access software • Budget: As set by US Department of Education

Objective 2: Retention/Persistence: Annually, 70% of participants will be retained in the college (or graduate or transfer).	**Action Plan (include who is responsible):** All SSS/TRiO Staff
Connection to results from assessment of student learning and/or other plans: Strategic Plan – Goal 2.2, 2.3 Student Services SLO – 4,5,6 SEM Plan	**Resources/Budget Needed:** • Resources: SSS staff time (academic and advising support); Banner; Student Access software; National Student Clearinghouse • Budget: As set by US Department of • Education

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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):
NA		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The FRC Student Support Services grant is working hard on entering their new students for the 2012-2013 school year. SSS will have a total caseload of 167 students for this year after all the new students have completed their "intake" paperwork. The program is waiting for updates from the U.S. Department of Education to be able to complete the annual performance report which has an undetermined deadline at this time.

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

The U.S. Department of Education once again put into an effect a 3.1% budget cut for the year. We have moved to our new location beside Admissions and Records and Financial Aid. This allows us to be in a more central location with the other student services offices for better communication and collaboration. We are continuing to work hard on our intrusive advising model and with the new advising staff being hired for the campus, the entire campus advising model is being overhauled and refined. Beth and Josh have been providing support and on campus advising knowledge to the new campus advisors. We have also hired a part time Instructional Assistant to work in the mornings to help assist students in the computer lab, tutor, and provide assistance to regular SSS/TRiO staff.

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

Other ideas we are still looking into or currently implementing are: use of CashCource an online program to assist with the grant's Financial Literacy requirement; use of multimedia or online services to bolster workshops; creation of internal evaluations; use of texting and other online media to increase receipt in program information and participation in program activities; increase relationship building with Upward Bound and Educational Talent Search.

APPENDIX

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

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2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Student Support Services / TRIO**
RESPONSIBILITY: **Gretchen Baumgartner, Cordinator**

FUND CODE: **1200** Restricted
ORGANIZATION CODE: 30520 **TRIO Y-3 Student Support Serv**
PROGRAM CODE: 649200 **TRIO Student Services**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Proj	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	Salary	Objective 1,2	Objective 1,2	$120,948.00	$0.00	$124,449.40	$124,449.00	$ (0)
2410	Instructional Aides Temp	Objective 1,2	Objective 1,2	$2,520.00	$0.00	$1,932.12	$4,970.00	$ 3,038
2420	Instructional Student Tutors	Objective 1,2	Objective 1,2	$14,400.00	$0.00	$10,080.00	$5,000.00	$ (5,080)
3000	Fringes			$64,819.00	$0.00	$65,636.60	$67,346.00	$ 1,709
4310	Instructional Supplies	Objective 1,2	Objective 1,2	$1,498.00	$0.00	$1,498.00	$1,500.00	$ 2
4325	Non Instructional Supplies	Objective 1,2	Objective 1,2	$1,000.00	$0.00	$1,000.00	$1,000.00	$ -
5050	Consultants	Objective 1,2	Objective 1,2	$2,500.00	$0.00	$2,500.00	$2,500.00	$ -
5055	Online Contract Services	Objective 1,2	Objective 1,2	$1,500.00	$0.00	$1,499.00	$1,499.00	$ -
5100	Employee Travel	Objective 1,2	Objective 1,2	$4,800.00	$0.00	$4,977.98	$4,977.98	$ 0
5101	Student Travel	Objective 1,2	Objective 1,2	$3,000.00	$0.00	$3,000.00	$3,000.00	$ -
5905	Events and Programs	Objective 1,2	Objective 1,2	$2,000.00	$0.00	$2,000.00	$2,000.00	$ -
5920	Student Meals	Objective 1,2	Objective 1,2	$1,000.00	$0.00	$1,412.00	$1,743.00	$ 331
5922	Indirect Costs			$17,599.00	$0.00	$17,598.81	$17,598.81	$ 0
7500	Graint Aid	Objective 1,2	Objective 1,2	$10,000.00	$0.00	$10,000.00	$10,000.00	$ -
Total				**$247,584**	**$0**	**$247,584**	**$247,584**	**$0**

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: TRIO UPWARD BOUND

NAME OF PERSON SUBMITTING THIS REVIEW: Audrey Peters

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: Academic Improvement on Standardized tests 75% of all UB participants with an expected high school graduation date during the school year will have achieved at the proficient level during high school on state assessment in reading/language arts and math.	**Summary of Progress:** 60% of UB seniors achieved proficient during high school in both reading/language arts and math on state assessment tests.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2007-2012 Grant Objective A	**Resources/Budget Used:** TRiO room at target schools / Restricted U.S. Department of Education TRIO Upward Bound grant funds

Objective 2: Project Retention 80% of 9th, 10th and 11th grade participants served during each school year will continue to participate in the Upward Bound project during the next school year.	**Summary of Progress:** 83% of 9th, 10th and 11th grade participants served during the 2011/12 year continued to participate in the Upward Bound project during the fall 2012/13year.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2007-2012 Grant Objective B	**Resources/Budget Used:** TRiO space at target schools / Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 3: Postsecondary Enrollment 70% of all UB participants (current and prior year participants) with an expected graduation date during the school year will enroll in a program of postsecondary education by the fall term immediately following the expected graduation date from high school.	**Summary of Progress:** 89% of UB participants who graduated in spring 2012 enrolled in a program of postsecondary education in fall 2012.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2007-2012 Grant Objective C	**Resources/Budget Used:** Restricted U.S. Department of Education TRIO Upward Bound Grant

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Objective 4:	Summary of Progress:
Post Secondary Persistence	We do not have sufficient data to report the progress on this objective for Fall 2012. Many institutions of higher education do not Upload their enrollment to the National Student Clearinghouse (where we pull much of this data) until November. We have also contacted many prior participants and are awaiting responses. Based on current responses, we estimate that our outcome will be approximately 75%.
65% of all UB participants who enrolled in postsecondary education during the fall term immediately following high school graduation will be enrolled for the fall term the second academic year.	
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
TRiO Upward Bound 2007-2012 Grant Objective D	Restricted U.S. Department of Education TRIO Upward Bound Grant

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:	Action Plan (include who is responsible):
85% of participants served during the project year will have a cumulative GPA of 2.5 or better on a four-point scale at the end of the school year.	Please see Plan of Operation portion of attached Grant proposal.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
TRiO Upward Bound 2012-2017 Grant Objective A	Restricted U.S. Department of Education TRIO Upward Bound Grant.

Objective 2:	Action Plan (include who is responsible):
60% of UB seniors served during the project year, will have achieved at the proficient level on state assessments in reading/language arts and math.	Please see plan of operation portion of attached Grant proposal.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
TRiO Upward Bound 2012-2017 Grant Objective B	Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 3:	Action Plan (include who is responsible):
90% of project participants served during the project year will continue in school for the next academic year, at the next grade level, or will have graduated from secondary school with a regular secondary school diploma.	Please see plan of operation portion of attached Grant proposal.
Connection to results from assessment of student learning and/or other plans:	**Unbudgeted Resources Needed:**
TRiO Upward Bound 2012-2017 Grant Objective C	Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 4:	Action Plan (include who is responsible):
55% of all current and prior year UB participants, who at the time of entrance into the project had an expected high school graduation date in the school year, will complete a rigorous secondary school program of study and graduate in that school year with a regular secondary school diploma.	Please see plan of operation portion of attached Grant proposal.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2012-2017 Grant Objective D	**Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 5:	Action Plan (include who is responsible):
60% of all current and prior UB participants, who at the time of entrance into the project had an expected high school graduation date in the school year, will enroll in a program of postsecondary education by the fall term immediately following high school graduation or will have received notification, by fall term immediately following high school, from and institution of higher education, of acceptance but deferred enrollment until the next academic semester (e.g. spring semester).	Please see plan of operation portion of attached Grant proposal.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2012-2017 Grant Objective E	**Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 6:	Action Plan (include who is responsible):
50% of participants who enrolled in a program of postsecondary education, by the fall term immediately following high school graduation or by the next academic term (e.g., spring term) as a result of acceptance by deferred enrollment, will attain either an associate's or a bachelor's degree within six years following graduation from high school.	Please see plan of operation portion of attached Grant proposal.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2012-2017 Grant Objective F	**Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

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: 85% of participants served during the project year will have a cumulative GPA of 2.5 or better on a four-point scale at the end of the school year. **Connection to results from assessment of student learning and/or other plans:** TRiO Upward Bound 2012-2017 Grant Objective A	**Action Plan (include who is responsible):** Please see plan of operation portion of attached Grant proposal. **Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 2: 60% of UB seniors served during the project year, will have achieved at the proficient level on state assessments in reading/language arts and math. **Connection to results from assessment of student learning and/or other plans:** TRiO Upward Bound 2012-2017 Grant Objective B	**Action Plan (include who is responsible):** Please see plan of operation portion of attached Grant proposal. **Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant.

Objective 3: 90% of project participants served during the project year will continue in school for the next academic year, at the next grade level, or will have graduated from secondary school with a regular secondary school diploma. **Connection to results from assessment of student learning and/or other plans:** TRiO Upward Bound 2012-2017 Grant Objective C	**Action Plan (include who is responsible):** Please see plan of operation portion of attached grant proposal. **Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant.

Objective 4: 55% of all current and prior year UB participants, who at the time of entrance into the project had an expected high school graduation date in the school year, will complete a rigorous secondary school program of study and graduate in that school year with a regular secondary school diploma. **Connection to results from assessment of student learning and/or other plans:** TRiO Upward Bound 2012-2017 Grant Objective D	**Action Plan (include who is responsible):** Please see plan of operation portion of attached grant proposal. **Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 5:	Action Plan (include who is responsible):
60% of all current and prior UB participants, who at the time of entrance into the project had an expected high school graduation date in the school year, will enroll in a program of postsecondary education by the fall term immediately following high school graduation or will have received notification, by fall term immediately following high school, from and institution of higher education, of acceptance but deferred enrollment until the next academic semester (e.g. spring semester).	Please see plan of operation portion of attached grant proposal.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2012-2017 Grant Objective E	**Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

Objective 6:	Action Plan (include who is responsible):
50% of participants who enrolled in a program of postsecondary education, by the fall term immediately following high school graduation or by the next academic term (e.g., spring term) as a result of acceptance by deferred enrollment, will attain either an associate's or a bachelor's degree within six years following graduation from high school.	Please see plan of operation portion of attached grant proposal.
Connection to results from assessment of student learning and/or other plans: TRiO Upward Bound 2012-2017 Grant Objective F	**Unbudgeted Resources Needed:** Restricted U.S. Department of Education TRIO Upward Bound Grant

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):
Larger office with locking storage closet.	Facilities	There is currently not enough room in our office to accommodate a desk for each of our staff members (UB desk currently in FRC storage). The amount of UB supplies stored on the floor of the office poses a fire hazard- currently $30,000 worth of computer equipment is stored on the floor of our office. In addition, a large amount of UB supplies are stored in the dirt in an area under the building known as the catacombs. This area is accessible to animals and has flooded in the past, posing a health and/or damage/loss threat to UB supplies.
Use of FRC classrooms/facilities for UB Academies & UB summer program	Facilities	Written into grant proposal and committed to by the college via letter of commitment written by Dr. Taylor.
Use of FRC vehicle for weekly transport to and from target schools. Use of FRC vans/busses/driver for UB Saturday academies, field trips, etc.	Facilities	Written into grant proposal and committed to by the college via letter of commitment written by Dr. Taylor.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Upward Bound is currently in the first year of the 2012-2017 5 year cycle of TRIO Upward Bound funding. We are currently operating as outlined in our Plan of Operation toward the objectives outlined in our grant proposal.

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

Since our last comprehensive review we have submitted and won a new 5 year grant award. With the new grant comes new and different objectives as outlined above. One of the other significant changes with the new grant cycle is that we now serve 56 high school students instead of 50. Our entire staff has changed since our last comprehensive review and we have built momentum in the school, such that we have nearly met our target number of participants for the year within the first two months of school.

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

Our program assistant has accepted a different job on the FRC campus, and we anticipate hiring a new half time senior office assistant, as soon as possible.

APPENDIX

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

2013-2014 BUDGET PROPOSAL

PROGRAM NAME: **Upward Bound**
RESPONSIBILITY: **Director, Audrey Peters**

FUND CODE: **1200**
ORGANIZATION CODE: 30815 **Upward Bound YR1**
PROGRAM CODE: 649200 **TRiO Student Services**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting Pr	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
1240	Non-Inst Certificated Other			$ 6,000	$ 4,695	$ 3,110	$ 6,000	$ 2,890
2110	Classified Administration Salary			$ 36,550	$ 35,863	$ 9,150	$ 46,481	$ 37,331
2120	Classified Salary			$ 38,380	$ 38,165	$ 8,080	$ 53,745	$ 45,665
2125	Short Term Sub / Hrly Temp			$ 2,000	$ 354	$ -	$ 1,350	$ 1,350
2340	Classified Overtime			$ -	$ 44	$ -	$ -	$ -
2410	Instructional Aides; Temp			$ 2,700	$ 848	$ 480	$ 840	$ 360
3000	Fringes			$ 32,405	$ 33,191	$ 8,296	$ 50,184	$ 41,888
4310	Instructional Supplies			$ 42,341	$ 26,360	$ 8,401	$ 1,600	$ (6,801)
4325	Non-Instructional Supplies			$ 1,200	$ 761	$ 3,267	$ 400	$ (2,867)
5020	Dues and Memberships			$ 1,800	$ 1,799	$ -	$ 1,165	$ 1,165
5050	Consultants & Contracts			$ 700	$ 750	$ -	$ 2,250	$ 2,250
5055	Online Contract Service			$ 2,059	$ 2,032	$ 3,362	$ 500	$ (2,862)
5076	Maintenance Contracts			$ 1,200	$ -	$ 169	$ 170	$ 1
5100	Employee Travel Expenses			$ 1,230	$ 1,928	$ 97	$ 5,364	$ 5,267
5101	Student Travel Expenses			$ 2,000	$ 1,420	$ 2,803	$ 6,796	$ 3,993
5109	General Professional Development			$ 3,110	$ 2,893	$ 25	$ 1,000	$ 975
5905	Events and Programs			$ 2,000	$ 1,000	$ -	$ 500	$ 500
5922	Indirect Costs			$ 14,125	$ 12,669	$ 4,300	$ 14,268	$ 9,968
6410	Instructional Equipment			$ -	$ 5,859	$ 6,310	$ -	$ (6,310)
7500	Student Financial Aid			$ -	$ -	$ 1,931	$ 11,000	$ 9,069
7601	Student Fees			$ -	$ -	$ 241	$ 2,500	$ 2,259
7610	Student Meals			$ 2,745	$ 243	$ 4,105	$ 7,387	$ 3,282
7615	Student Books			$ 1,000	$ 1,353	$ -	$ 1,000	$ 1,000
7617	Student Housing (TRIO UB only)			$ 7,890	$ 4,841	$ 1,056	$ 3,000	$ 1,944
7910	Contingency Appropriation			$ 40,815	$ -	$ -	$ 32,500	$ 32,500
Total				**$ 242,250**	**$ 177,066**	**$ 65,183**	**$ 250,000**	**$ 184,817**