ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA:
MARKETING AND OUTREACH

NAME OF PERSON SUBMITTING THIS REVIEW: Bruce Baldwin

DATE OF SUBMISSION: 10/15/2010

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Goal 1: Continue to implement the Marketing and Outreach action steps for SY 2008-2009 and devise performance measures to determine their success at increasing enrollment. Whenever possible measure their return on investment (ROI).	**Summary of Progress:**
Objective 1.1: Attend at least 40 College Fairs in Northern California and Nevada during both SY 08/09 and in SY 09/10.	**Completed for 09/10** Attended 42 college fairs regionally.
Objective 1.2: Deliver at least 100 (50 per year) classroom/career fair presentations to high school students in Northern California and Nevada during SY 08/09 and SY 09/10, including at least 3 presentation to every high school in Plumas and Sierra counties within that time.	**Completed for 09/10** Scott/Bruce gave multiple presentations 39 schools during SY 09/10. Avg. of 3 presentations per school visited. 3 presentations not completed @ all PUSD schools, minimum of 2 at each school.
Objective 1.3: Continue to use the current communications plan and flowchart to administer mailings until the implementation of the Banner recruiting system during SY 09/10. Develop a plan for the use of the Banner recruiting tools during the summer of 2009 and implement for SY 09/10.	**Partially Completed:** Flowchart followed as planned. 3,760 initial contact mailings Banner plan not completed, in progress.
Objective 1.4: Continue to implement the successful "For Counselors Only" event and the Day in the Mountains event during SY 08/09.	**Completed for 09/10** DITM Completed PUSD Modified: PUSD Counselors all placed on ½ time status SY 09/10, they did not have time to attend FCO, Bruce attended PUSD Student Services meetings – Dec. and May. Began process of establishing monthly school visits, calendaring for 10/11.

Objective 1.5: Continue to use local newspaper/radio advertising and press releases to foster community relations and marketing of the college during SY 08/09. Use the Cision Point media software to attempt to increase our regional and national exposure in the print media. Publish at least 30 press releases in 2009 at least 10 of those will be in publications outside of Plumas County.	**Completed for 09/10** Many more than the target number were completed and published locally. 113 non-sports related articles were published in local papers – including an 8,000 word history of the college in 3 articles. 244 mentions of Feather River College were tracked in radio/TV, internet and print outlets during 09/10. Those mentions were distributed nationally as follows: 170 mentions in the western region 60 mentions in the south (includes Texas) 8 mentions in the Midwest 6 mentions in the Northeast Advertising was run in the Plumas County newspapers weekly throughout the year, major ads were also run as follows: 3 month radio campaign on both KCHO, NPR from Chico State and on KJDX, country from Susuanville – covering 9 northeastern California counties, from Butte county to the Oregon border. Ad in Western Horseman magazine, shared cost with EQS program. Full page ad in Plumas County Visitors Guide. 16th page in Civil Air Patrol state magazine. FRC fall schedules distributed as advertising insert in Plumas County newspapers.
Connection to other plans: Student Services Plan, SEM process, Strategic Plan, Marketing Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125 Travel 09/10 30125 -5100 $9,160 budgeted - $6,890 actually spent Mailing costs DITM 10400 and 30125 - 5905 Events budget All advertising from 10400 – 5940 - spent $26, 425

Goal 2: Continue needs analysis of all marketing and outreach activities in 2009/10 by conducting local research to determine audience perception of current marketing practices and product offerings. Create a long term (3 year) marketing plan that is data driven we must determine the current needs of our target market(s), how well our current instructional offerings are meeting those needs and how well our current student services processes are serving our clients.	**Summary of Progress:** **Partially Completed:** Focus groups and surveys completed, IR not hired until Spring 2010, objective will be implemented in SY 10/11. Goals and activities to be modified with IR's help for SY 2010/11.
Objective 2.2 Conduct an outreach/marketing survey of current fulltime students and attendees at the Day in the Mountains event by 6/1/10, achieving a sample size of no less than 25% of the population.	**Completed May 1:** Sample size under 25%
Objective 2.3 Conduct an outreach/marketing survey of current part time students by 6/1/10, achieving a sample size of no less than 25% of the population.	**Not completed in 2010.** 2009 data still available and valid.
Objective 2.4 Conduct at least three focus groups with current students, using the data gathered from the survey to generate research questions, by 9/01/10.	**Completed May 2008, 2009 and 2010.**
Objective 2.5 Conduct at least three focus groups with community members using the data gathered from the survey to generate research questions, by 9/01/09.	**Completed:** Community Forums to take place of focus groups, currently ongoing.
Connection to other plans: Student Services Plan, SEM process, Strategic Plan, Marketing Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125

Goal 3: Conduct regional research to determine the needs of our target market(s) in the near future, how our competitors' offerings are meetings those needs, and what might be the best fit between our target markets/audiences and new instructional products.	**Summary of Progress:**
Objective 3.1 Conduct review of regional data including the ES, economic forecasts, Workforce Development research and areas of projected job growth by 10/30/09.	**Partially Completed - Ongoing.** The MOD used the environmental scan data and data collected 08/09 to prepare 09/10 Marketing Plan and to adjust target markets and audiences.
Objective 3.2 Conduct review of competitors enrollment growth by program, with special attention to regional competition; Lassen, COS, TMCC, Butte and Shasta. Complete by 6/30/2010.	**Not completed –** in progress: IR not hired until Spring 2010, objective will be carried over in SY 10/11 or will be modified with input from IR.
Objective 3.3 Collaborate with President Taylor and local business community to host local meetings and forums, by 12/15/09.	**Completed Fall 2009:** Community forums conducted in all 4 Plumas County cities plus one community leader forum held in Quincy.
Objective 3.4 Analyze, compile and publish data from the above (Goal 3) activities no later than 12/31/09.	**Completed Fall 2009:** Data gathered in community forums, from students and from staff compiled by Vision Committee and analyzed, results summarized for Strategic Plan committee.
Connection to other plans: Student Services Plan, SEM process, Strategic Plan, Marketing Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125 30125 - 5905 Events budget for forums

Goal 4: Monitor all current practices to determine the success of existing marketing efforts by using collected data to determine which are successful and which need to be modified.	**Summary of Progress:**
Objective 4.1 Add a section to all forms of online inquiry to determine how prospective students first heard of FRC. 1/31/10.	**Completed** All online forms were redone during 08/09 to include this information and to insure all are consistent. Reviewed and updated 09/10.
Objective 4.2 Implement the Banner Outreach and Recruitment system in order to increase data gathering capabilities. 8/01/09	**In Progress – Ongoing –** Requests were made to meet with the A&R person assigned to this task during the summer, we were unable to find times when we could all get together. Met once and attended 1 Banner training, still have not had the training and skills needed to implement. The MOD plans to continue attempts to implement in 2010/11.
Objective 4.3 Collaborate with the IR to establish success rates and ROI for all existing forms of marketing activities. 8/01/2010	**Partially Completed/Ongoing 09/10 –** With the lack of an IR until spring there was not anyone available to help with data gathering. The Cision Point software contract allowed us to closely monitor all press coverage during 09/10, including TV and radio, and provided comparable ad value figures for those that ran. However the small local papers and stations are not included which limited the usefulness of the data. Will continue to monitor with help of IR as it becomes available.
Connection to other plans: Student Services Plan, SEM process, Marketing Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125

Goal 5: Update all forms of electronic outreach currently used by FRC and establish targets for future use of the web, internet, email and other electronic devices. **Objective 5.1 – website update**	**Summary of Progress:**
5.1.1 Conduct an audit of the FRC website to assess functionality and content.	**Continuing** – Audit conducted summer 09, continuing work to update and eliminate incorrect and out of date material.
5.1.2 In collaboration with the webmaster conduct a Content Managers training to empower CM's to better update content. 5/30/10	**Modified** - Placed on hold pending decisions regarding Luminis and/or other student portal. Webmaster currently working on new CMS system to replace Contribute, Luminis not being implemented.
5.1.3 Contract with an outside agency to conduct a review of the website and provide recommendations for improvement. 6/15/10	**Modified** - Consulted with multiple vendors, proved to be beyond our financial means at this time.
5.1.4 Implement the recommendations for improvement. 6/30/2010	See above.
Objective 5.2 – increase overall FRC presence on the web.	**Continuing 6/30/10**
5.2.1 Maintain FRC presence on MySpace, FaceBook and Twitter. 6/30/10.	**Completed** FaceBook only with pages/networks/groups established for Alumni, students and visitors. MOD maintains and adds content as able. Have also instituted student blogs connected to website with 3 paid bloggers contributing. Unable to implement My Space pages due to institutional blocking of site.
5.2.2 Create an FRC U-Tube space and post at least 3 videos 8/30/09	Web space created, asked for video submissions, none received to date.
5.1.3 Contract with Hobson's, Zinch.com, or similar company to provide a targeted web presence on school search websites. Update free profiles on Hobsons, Peterson's, College Bound, College Board, etc.	**Completed**: College Bound and College Board 6/30 – Number of web inquiries has increased dramatically in SY 09/10. Update all free search sites pending annual IPEDS cycle.
5.1.4 Work with webmaster to maximize Google searches.	Ongoing, web visits have increased dramatically, per monthly metrics.
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125

The above goals and objectives are from the Marketing and Outreach plan for 09/10, not included are numerous tasks which do not specifically fall within the scope of the plan, including:

New Student Orientation Fall 2009, approximately 200 students, reorganized process and workshop structure for fall 2009.

Formed Communications Committee to review policies related to internal and external communications. Drafted new internal and external communications policies, created master calendar and posted to website.

Coordinated the Campus College and Career Fair, with help from ETS/Upward Bound/ CTE staff. Instituted new model, fair held on campus during the day in partnership with PUSD. All PUSD 11th and 12th grade students bussed to FRC. Workshops, campus tours and college fair combined. Highly successful model and event, will continue.

Vision Exercise Data gathering and community forum, formed committee to compile data gathered from the vision exercise in spring 2009, worked through fall to compile and analyze data from vision exercise, community forums, and student surveys. Reports submitted to Strategic Planning spring 2010.

With the help of Scott Koeller conducted 99 campus tours.

Administrative duties and community collaboration as needed, served on CRAC Committee for the fitness center.

Delivery and display of schedules throughout the county, established new distribution system for class schedules to reduce cost of distribution.

Coordinated 40th Anniversary activities, including series of articles on the history of the college, alumni events for homecoming, and created alumni database. Established Alumni Face Book page.

Scheduled and coordinated visit to campus by Portola High 10th grade class, May 2010.

CURRENT YEAR PROGRESS AND OBJECTIVES

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

Objective 1:	**Action Plan – Implemented by Marketing and Outreach Director (MOD)**
Objective 1.1: Attend at least 30 College Fairs in Northern California and Nevada during SY 09/10.	**In Progress –** Have reduced target number due to cash flow issues caused by delay in state budget.
Objective 1.2: Deliver at least 60 classroom/career fair presentations to high school students in Northern California and Nevada during SY 09/10, including at least 3 presentations to every high school in Plumas and Sierra counties within that time.	**In Progress –** Have reduced target number due to cash flow issues caused by delay in state budget. **NEW –** Have established a schedule of regular monthly visits to all PUSD high schools, visits begun in October – include campus tours for all 10th grade students.
Objective 1.3: Continue to use the current communications plan and flowchart to administer mailings until the implementation of the Banner recruiting system during SY 09/10. Develop a plan for the use of the Banner recruiting tools during the summer of 2009 and implement for SY 09/10.	**In Progress** – Working with CSSO to establish a plan for implementation of Banner Recruitment module. Currently using 09/10 mailing protocol. For 10/11 we have so far entered 981 new Information Requests through web inquiries or requests gathered at college fairs and in classrooms.
Objective 1.4 (NEW) Continue to coordinate College and Career Fair with the help of CDE/ETS/UB staff, provide opportunities for	**Completed:** College fair held 9/21/10.
Objective 1.6: Continue to use local newspaper/radio advertising and press releases to foster community relations and marketing of the college during SY 10/11, increasing the regional focus. Publish at least 45 press releases in 2010/11, at least 15 of those will be in publications outside of Plumas County.	**In Progress –** Have submitted 17 press releases to local newspapers and radio stations to date. Have also submitted articles regionally (all newspapers/radio Bay area north and No. Nevada) regarding new soccer and track/field coached, programs Journal, submitted press releases to newspaper, radio and TV stations regionally.
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Needed:** Staff time Budgets: 10400 and 30125. Mailing costs. Travel costs for 09/10 from 30125 -5100 budgeted for $9,160, actually spent $6,890. Currently funded for $9,160 for 10/11 – hoping to use all of that amount. Advertising budget for 10/11 = $26,647 – this pays for printing costs of schedules, catalogs and marketing materials. Costs are rising annually.

Goal 2: Implement a needs analysis of all marketing and outreach activities in 2009 by conducting local research to determine audience perception of current marketing practices and product offerings. Create a long term (3 year) marketing plan that is data driven we must determine the current needs of our target market(s), how well our current instructional offerings are meeting those needs and how well our current student services processes are serving our clients.	**Action Plan - Implemented by MOD** Much of this work has been tied to the Vision Exercise and community forums, as they are related. This led to the objectives being more than met in some areas, data analysis was completed spring 2010. It is the intent of the MOD to use this data to complete, along with a new Vision Statement, a multi-year marketing plan.
Objective 2.2 Conduct an outreach/marketing survey of current fulltime students and attendees at the Day in the Mountains event by 6/1/11, achieving a sample size of no less than 25% of the population.	**Completed for 09/10, with smaller than hoped sample size, will be repeated 10/11 using new methods to increase sample size.**
Objective 2.3 Conduct an outreach/marketing survey of current part time students by 6/1/11, achieving a sample size of no less than 25% of the population.	**Not completed for 09/10 will be done 10/11.**
Objective 2.4 Conduct at least three focus groups with current students, using the data gathered from the survey to generate research questions, by 6/01/11.	**Completed for 09/10 will be repeated 10/11.**
Objective 2.5 Conduct at least three focus groups with community members using the data gathered from the survey to generate research questions, by 6/01/11.	**Completed in 09/10, currently planning to conduct community forums in late fall/early spring 10/11.**
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Needed:** Staff time Budgets: 10400 and 30125. Events budget 10400 – 5905 costs for luncheon and other forum related expenses.

Goal 3: Conduct regional research to determine the needs of our target market(s) in the near future, how our competitors' offerings are meetings those needs, and what might be the best fit between our target markets/audiences and new instructional products.	**Action Plan -** Implemented by MOD**:**
Objective 3.1 Conduct review of regional data including the ES, economic forecasts, Workforce Development research and areas of projected job growth by 6/30/11.	**In Progress – ongoing.** With help of IR intend to analyze potential areas of growth for the future.
Objective 3.2 Conduct review of competitors enrollment growth by program, with special attention to regional competition; Lassen, COS, TMCC, Butte and Shasta. Complete by 6/30/2011.	**Ongoing**. This year we hope to compare our success at attracting regional students to other regional colleges, with help of IR, will depend on his input and availability.
Objective 3.3 Collaborate with President Taylor and local business community to host local meetings and forums, by 5/15/11.	**In Progress – ongoing.**
Objective 3.4 Analyze, compile and publish data from the above (Goal 3) activities no later than 6/30/11.	**In Progress – ongoing.**
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Needed:** Primarily staff time Budgets: 10400 and 30125..

Goal 4: Monitor all current practices to determine the success of existing marketing efforts by using collected data to determine which are successful and which need to be modified.	**Action Plan** – Implemented by MOD
Objective 4.2 Implement the Banner Outreach and Recruitment system in order to increase data gathering capabilities.	**In progress** Working with CSSO to establish a protocol.
Objective 4.3 Collaborate with the IR to compare to establish success rates and ROI for all existing forms of marketing activities. 7/01/2011	**In progress –** Held until IR was hired, waiting for access to IR time to design protocol.
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Needed:** Primarily staff time Budgets: 10400 and 30125. Expert assistance in developing research protocol and formula.

Goal 5: Maintain all forms of electronic outreach currently used by FRC and establish targets for future use of the web, internet, email and other electronic devices.	**Action Plan** Implemented by MOD
Objective 5.1 – website update	**Ongoing**
5.1.1 In collaboration with the webmaster implement a new CMS system to replace Contribute 6/30/11	Dependent on Webmaster's ability to complete needed templates and updates.
Objective 5.2 – increase overall FRC presence on the web. 5.2.1 Establish an FRC presence on MySpace, Facebook and Twitter. 7/30/09.	**Continuing** Facebook pages/networks/groups established for Alumni, students and visitors. Have also instituted student blogs that are connected to website. Increase presence of FRC bloggers on website, employ student worker to maintain FB pages and posts
5.1.3 Contract with Hobson's, Zinch.com, or similar company to provide a targeted web presence on school search websites. Update free profiles on Hobsons, Peterson's, College Bound, College Board, etc. 12/01/10 (College Bound and College Board completed)	**Continuing**
5.1.4 Work with webmaster to maximize Google searches. . 7/01/2009	Ongoing, web visits have continued to increase, since July 2010 we have logged 198,349 visits to our websites, an average of 49,587 per month, per WebStats metrics reports.
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Needed:** Primarily staff time Budgets: 10400 and 30125. Contract with Julzgraphics 10400 5050 is used to help with design and graphic on occasion.

The above goals and objectives are from the Marketing and Outreach plan for 09/10, not included are numerous tasks which do not specifically fall within the scope of the plan that will be included in the MOD's scope of work for SY 10/11, including:

	Action Plan - Implemented by MOD
Activity 1: New Student Orientation Fall 2010.	**Completed** for 2010, followed existing protocols established in 2009.
Activity 2: Continue Communications Committee to review policies related to internal and external communications.	**Continue** to meet monthly to draft internal and external communications policies as needed, review website, marketing and other communications activities.
Activity 3: Coordinated Campus College and Career Fair, with help from ETS/Upward Bound/ CTE staff. Instituted new model, fair held on campus during the day in partnership with PUSD	**Continue** to partnerships in order to bring all PUSD 11th and 12th grade students to FRC for event. Workshops, campus tours and college fair combined.
Activity 4: Vision Exercise Data gathering and community forum, formed committee to compile data gathered from the vision exercise in spring 2009, worked through fall to compile and analyze data from vision exercise, community forums, and student surveys. Reports submitted to Strategic Planning spring 2010.	**Continuing –** Plan to advertise and conduct community forums between Nov. and Jan. with primary focus on vision statement review.
Activity 5: With the help of Scott Koeller conducted 99 campus tours.	**Continuing –** working with the webmaster to implement web based tour request forms. Intent to limit tours to certain hours, 4 days per week in order to consolidate more families – due to increase numbers.
Activity 6: Administrative duties and community collaboration as needed, served on CRAC Committee for the fitness center.	**Ongoing**
Activity 7: Maintain delivery and display of schedules throughout the county, monitor new distribution system for effectiveness.	**Ongoing**
Activity 8: Schedule and implement visit to campus by ALL PUSD 10th grade classes, May 2011	**Ongoing –** Scheduling completed for CHS and PHS.
Connection to other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Needed:** Primarily staff time Budgets: 10400 and 30125. 10400 and 30125 - 5905 events budgets used to help with activities 1,3,4 and 8. 10400 – 5100 travel used for activity 7.

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please see the attached proposed budget for FY 2011. I am requesting a small amount of additional funds next year due increased costs and the fact that travel has been greatly reduced each of the past two years, meaning that we haven't been able to adequately maintain the brand. Increased recruitment or advertising are needed to maintain brand recognition.

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$32,600	10400-5940	This is listed as 'Publishing" but also must cover costs for all advertising for the college, despite reducing the number of schedules and catalogs printed in each of the past two years the MOD has had to transfer money to this line item in order to meet expenses. As the school grows publishing costs have grown as well, this figure represents a 10% increase over last year.
$9,618	30125 - 5100	Although the recruiting budget has been budgeted in the $9,000 range each of the past two years we nearly that much has actually been used in an effort to save money and avoid cash flow issues. This has made it very difficult to maintain the level of recruiting needed to fully maintain our brand with high schools in the region, therefore the request for this 5% increase over the current budget.
		All other line items are to remain the same as attached budget.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Current status of the Program/Depart/Service Area.

FRC is a unique situation with regards to marketing and outreach. The vast majority of our FT students must be attracted to us from outside of our market area, unlike most community colleges that draw form their service area. Funding from the state does not take this into account and the college has continually struggled to maintain enrollment with limited resources. FRC is at a disadvantage in this regard and it is difficult to reach new markets with limited resources, especially when competing with other institutions. For example, Univ. of Phoenix, the county's fastest growing institution, spends roughly 25% of total revenue on marketing and outreach, FRC spends less than half of 1% on those activities.

Currently the department is operating ay minimum levels of staffing and funding. Given the current fiscal crisis that is expected to continue in the near term. For the short term that is sustainable, although increased printing costs will cut even more deeply into budgets and will ultimately effect the departments ability to recruit, advertise and create new materials if resources remain flat. A small increase in 2011 would seem to be a prudent move towards future sustainability.

Significant issues and/or changes that have occurred since the last comprehensive review.

The biggest change was been the loss of the CSSO who was instrumental in creating this

Department and steering its activities. The Interim CSSO has been extremely supportive and in many ways may understand the institution's marketing needs better than her predecessor, however the changes in leadership in student services has an effect on functionality within departments and at times shifted focus. Last year the MOD spent a lot of time on projects that were not included in outreach planning and that could have been done by other depts., such as Cash For College and the 40th Anniversary celebration.

The limit to Good Neighbor was a major change in the way we recruit. Although we are currently drawing large numbers of FT students, as the economy levels out this change will force us to open up new markets to replace the loss of Nevada students.

Because of the economy the emphasis of the department to achieve growth remains in question. We have achieved great growth in FTES in the past two years, unfortunately the changes in state funding formulas have meant that we are not being paid for those increases so that instead of helping us fiscally, as expected, they may very well be hurting us. The college needs to develop a strategic enrollment management plan right away to inform future marketing and outreach efforts.

Significant changes expected during the upcoming year.

Last year we began a process of collaborative planning with the 4 PUSD high schools. This has led to the scheduling of monthly visits and presentations by Outreach staff at each of the 4 schools. This collaboration is leading to increased partnerships with the local school district, which hopefully increases the enrollment of local area students and leads to collaboration in program development.

The MOD intends to institute an Outreach website to use for scheduling tours, connecting with the public and for helping FRC use the newly developed communications policies and tools with interacting with the media.

The MOD intends to see that the Banner recruitment module is implemented this SY, in order to ensure that it is in place and running BEFORE the next catalog cycle comes around.

Other than that, it is too soon to tell, if there are significant changes to the department they will come as the result of the SEM plan and other ongoing planning processes.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: SUPERINTENDENT/PRESIDENT

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **10400 Public Information**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009- 10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
4320	Subscritions and Periodicals	Strat Plan 3.3.1	$ 125	$ 125	$ 125	$ 125
4325	Non-Instructional Supplies	Strat Plan 3.3.1	1128	539	1,667	1667
5020	Dues and Memberships	Strat Plan 3.3.1	146	146	146	150
5050	Consultants and Contracts	Strat Plan 3.3.1	191	8450	8450	8450
5055	Online Contract Service (Cision Point Media Software)	Strat Plan 3.3.1	0	3400	3400	3400
5100	Employee Travel Expenses	Strat Plan 3.3.1	1684.16	5001	5001	5000
	Events and Programs	Strat Plan 3.3.1, 3.2.1	723.49	3001.51	3725	3725
	Publishing Services	Strat Plan 3.3.1	221.89	26425.11	26647	32600

Strategic Planning Goals & Objectives 2008 - 2011

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

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: SUPERINTENDENT/PRESIDENT

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

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request* .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009- 10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
4325	Non-Instructional Supplies	Strat Plan 3.3.1	1128	539	1,667	1667
5020	Dues and Memberships	Strat Plan 3.3.1	245	575	575	575
5070	Facilities Leases and Rentals	Strat Plan 3.3.1	352.52	2996	2996	2996
5076	Maintenance Contracts	Strat Plan 3.3.1	345	345	345	345
5100	Employee Travel Expenses	Strat Plan 3.3.1	2269.95	9160	9160	9600
5905	Events and Programs	Strat Plan 3.3.1, 3.2.1	304.3	733	733	733

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