ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: STUDENT EMPLOYMENT

NAME OF PERSON SUBMITTING THIS REVIEW: Connie Litz, Jodi Beynon, Lisa Kelly

DATE OF SUBMISSION: 10/15/10

MANAGEMENT AREA (check one):

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

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **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.)**	**Summary of Progress:** Requests for student employment hours in 2009/10 equaled $361,636 (44,318 hrs of work*). Student employment hours were allotted to meet available funding of $308,045 (37,751 hrs of work*). Some departments spent over their allotted hours (see actual expenditures below). **Based on $8.16/hr (reflecting salary and fringe).*
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Used:** Actual expenditure of student employment totaled $305,923 (37,491 hrs of work). $ 102,778 – Student Affairs General Fund $ 16,289 – FRFR $ 14,896 - FRRH $ 18,100– Matriculation (includes Carryover) $ 9,987 - EOPS $ 24,770 – Federal Work Study $ 60,850 – CalWORKs (includes Supplemental) $ 11,103 - Off-Campus CalWORKs Partners $ 29,693 – Food Services $ 7,018 - ISP $ 2,560 – Business Services $ 6,112 – Fish Hatchery $ 1,767 – Learning Center Construction Project

Objective 2: **Establish a student pay scale that enables students to earn sufficient salary to support themselves and stay in school. Include guidelines for salary increases within the pay scale.**	**Summary of Progress:** Due to the budget crisis, no progress was made. All student employees continue to be paid at minimum wage ($8.00/hr).
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Used:** None

Objective 3: **Train student employee supervisors as to their role as a supervisor, the requirements of student employees, resources available to them online, and accountability for their allotment of student work hours**	**Summary of Progress:** Mandatory meetings were attended by 2/3 of the supervisors. As a result all job descriptions were brought into compliance with Federal Work Study Regulations. Tracking spread sheets were reviewed resulting in less hours violations.
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Used:** Staff time.

Objective 4: **Revise the request form for student work hours to ensure that college needs are being met and to alien with new planning processes and timelines.**	**Summary of Progress:** The request form was revised to include criteria established for evaluation of request purposes. Student Employment Requests were distributed during the budget development cycle for inclusion in the Student Affairs budget request.
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Used:** Staff time.

Objective 5: **Ensure the Student Hour Allocation Committee maintains representation from all administrative areas and meets as needed.**	**Summary of Progress:** (include who is responsible)**:** 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: ▪ reviewedPrior year(s) allocations ▪ reviewed history of allocation usage ▪ reviewed current requests for hours ▪ Determineed current year funds to meet budget allocations. ▪ Reviewed and responded to appeals on a planned basis.
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Used:** Staff/Committee time

Objective 6: **Evaluate the student employment program.**	**Summary of Progress**(include who is responsible)**:** Lack of time and staffing resulted in no progress on this item.
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Used:** Staff time/ CSSO initiate.

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: **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.)**	**Action Plan** (include who is responsible)**:** Student Employment requests for 2010/11 totaled. $359,754 (44,969 hours). Projected funds available equaled $237,775 (29,721 hours). Using the committee process, requests were funded to projected resources.
Connection to other plans: Strategic Plan – Goal 2.2, 2.3,3.1	**Resources/Budget Needed:** $359,754 (44,969 hrs of work) of employment hours have been requested; $121,979 (15,247 hrs of work) of student employment requests cannot be granted. **Based on $8/hr*

Objective 2: **Ensure the Student Hour Allocation Committee maintains representation from all administrative areas and meets as needed.**	**Action Plan (include who is responsible):** 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: ▪ reviewedPrior year(s) allocations ▪ reviewed history of allocation usage ▪ reviewed current requests for hours ▪ Determineed current year funds to meet budget allocations. Reviewed and responded to appeals on a planned basis.
Connection to other plans: Strategic Plan – Areas 1, 5	**Resources/Budget Needed:** Staff time.

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$200,000	2335	The requests for 2011/12 total $307,317 plus another $6,146 in statutory fringes. Requesting an additional $35,000 for student employment hours; the unfunded requests for 10/11 equaled $121,979; in addition anticipated categorical program cuts will impact the current funding level.
$4000	3000	Statutory Fringes
$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Currently 82 students are employed on campus. The requests for student employment hours exceed the budget allocation and several workload needs on campus are not being met. Supervisors' accountability for staying within work hour allotments with no consequence continues to be a concern. The facilitation of the student employment program continues to be come more labor intensive as the workload needs increase and budget allocations decrease.

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

- The delay in the state budget has resulted in late notification of allocations for all categoricals. This means that we are still unsure of work study allocations for Matriculation, EOPS and CalWORKs.

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

- Increase in requests for student employment hours to meet increased campus needs.
- Increase in students requesting employment
- Decrease in funding.

APPENDIX

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

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Program Manager -Student Employment

FUND CODE: **1100 RESTRICTED - CATEGORICAL**
ORGANIZATION CODE: **30140 Student Affairs**

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
2335	Student Employees	2	$102,724.00	$103,000.00	$ 165,000	$ 200,000
3000	Statutory Fringes	2	$2,780.00	$2,040.00	$ 2,040	$ 4,000
			$105,504.00	$105,040.00	$167,040.00	$204,000.00

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