ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: EAGLES PERCH

NAME OF PERSON SUBMITTING THIS REVIEW: Connie Garrish

DATE OF SUBMISSION: 10/14/2010

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☐ Instruction
- X Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:	**Summary of Progress:**
Connection to other plans:	**Resources/Budget Used:**

Objective 2:	**Summary of Progress:**
Connection to other plans:	**Resources/Budget Used:**

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: **Expand Catering Services**	**Action Plan (include who is responsible):** To expand Eagles Perch catering to better serve our campus and community. We plan to increase advertisement on campus and throughout the community. (Garrish)
Connection to other plans: N/A	**Resources/Budget Needed:** Student employee hours

Objective 2: **Increased collaboration with Culinary Arts Classes**	**Action Plan** (include who is responsible)**:** Working together with Culinary Arts class on menu planning, nutritional menu planning and some production (as is applicable) for the Eagles

	Perch. (Garrish)
Connection to other plans: N/A	**Resources/Budget Needed:** Culinary Arts instructor approval and support

Objective 3: **Increased Student Employee Hours**	**Action Plan** (include who is responsible)**:** Increase Student Employee hours to accommodate last minuet catering for on campus and off catering (i.e. Fire camps, sports camps, catering events)(Garrish)
Connection to other plans: Objective 1	**Resources/Budget Needed:** Student Employee Hours, Increase Management Hours

Objective 4: **Additional catering equipment and basic kitchen equipment**	**Action Plan** (include who is responsible): In the beginning stages of researching grants and fundraising to pay for much needed equipment.
Connection to other plans: Objective 1 and 2	**Resources/Budget Needed:** Financial Office Support

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
$		
$		
$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Currently we are working on lots of catering events as well as expanding our meal plan program.

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

N/A

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

We don't expect any significant changes, however there are some subtler changes that we are working on.

APPENDIX

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

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: CFO/DIRECTOR OF BUSINESS SERVICES

FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 40080 FOOD SERVICES
PROGRAM CODE: 694000 FOOD SERVICES

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
2125	Classified Hourly Temp 5200.40080.2125.694000		56,000	57,660.00	56,000	56,000
2335	Non-Inst Student 5200.40080.2335.694000		27,580	31,338.00	27,580	32,540
3000	Fringes 5200.40080.3000.694000		8,031	-	8,031	8,150
3121	STRS Classified Other 5200.40080.3121.694000		-	3,825.27	-	-
3221	PERS Classified Other 5200.40080.3221.694000		-	39.32	-	-
3321	FICA Classified Other 5200.40080.3321.694000		-	598.93	-	-
3341	Medicare Classified Other 5200.40080.3341.694000		-	836.00	-	-
3521	Unemployment Classified Other 5200.40080.3521.694000		-	173.01	-	-
3621	Workers Comp Classified Other 5200.40080.3621.694000		-	1,779.96	-	-
4325	Non-Instructional Supplies 5200.40080.4325.694000		66,739	(1,525.00)	71,039	74,500

5020	Dues and Memberships 5200.40080.5020.694000	188	-	188	235
5075	Repairs - Equipment 5200.40080.5075.694000	2,000	-	2,000	2,000

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